

# FISCAL YEAR 2018



*Grafton County  
Commissioners'  
Proposed  
Fiscal Year  
2018 Budget*

*Linda D. Lauer  
Omer C. Ahern, Jr.  
Wendy A. Piper*



# GRAFTON COUNTY COMMISSIONERS

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603-787-6941  
603-787-2656 Fax

3855 Dartmouth College Highway Box 1  
North Haverhill, NH 03774

May 02, 2017

TO: Grafton County Delegation  
Selectmen/Mayor  
Secretary of State  
Department of Revenue Administration  
Grafton County Department Heads  
Employee Council  
UE – Local 278  
NCEU – Local 126  
Social Service Agencies

FROM: Grafton County Commissioners

SUBJECT: Fiscal Year 2018 Commissioners' Recommended Budget

In accordance with RSA 24:21-a, the Grafton County Commissioners hereby submit their fiscal year 2018 budget recommendations. The fiscal year 2018 budget recommendations show an overall budget of \$42,927,220 which is an increase of 4.85% or \$1,983,030 from fiscal year 2017. The amount to be raised by taxes is \$25,352,328 or an increase of 5.70% or \$1,366,699 from fiscal year 2017.

PUBLIC HEARING on the Commissioners' budget recommendations will be held on Monday, May 22, 2017 at 6:00 PM at the Grafton County Administration Building, 3855 Dartmouth College Highway, North Haverhill, NH. The Executive Committee of the County Delegation will be meeting through June to work on the fiscal year 2018 budget. Please contact the Commissioners' Office at 787-6941 for more information.

Cc: News Media



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## COMMISSIONERS

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Social Service Agencies

FROM: Grafton County Commissioners

SUBJECT: Notes Regarding the FY 2018 Commissioners' Recommended Budget

In accordance with RSA 24:21-a I & II, the Grafton County Commissioners hereby submit recommendations for the fiscal year 2018 budget appropriations and revenue estimates.

The fiscal year 2018 budget recommendations show an overall budget of \$42,927,220 which is an increase of 4.84% or \$1,983,030 from fiscal year 2017. The amount to be raised by taxes is \$25,352,328 or an increase of 5.70% or \$1,366,699 from fiscal year 2017.

The Commissioners' recommended budget shows a 4.84% increase in spending which is \$1,983,030. This increase can be summarized by several large increases: health insurance, retirement, capital expenditures, cost-of-living adjustment, new positions, contract nursing services, Medicare expenses, and MQIP expenses.

The County will again be making a change to the health insurance coverage offered to employees effective July 1, 2017. Our health insurance renewal rates were a 15.74% increase; in an attempt to reduce those costs the County received proposals from a couple of other providers and looked at different options through our current provider. The Commissioners have decided to change our existing HMO \$15/\$500 plan to a Super \$25/\$500 plan. We will continue to offer a low cost HMO through Harvard Pilgrim with a higher deductible and co-pay to employees. In addition, we will be adding a feature to our plans called "Value Formulary" which will make some changes to our prescription coverage. These changes reduced the increase from \$438,500 to \$319,340.



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Employees are covered by the State Employer's Retirement System under New Hampshire State Law RSA 100:1-51, and as such, participation is mandatory for all eligible personnel. Group I includes all of our full time employees except certified Correctional Officers and Sheriff's Deputies, they are members of Group II. The Employer Rate for NHRS will increase effective July 1, 2017 as follows: Group I will go from 11.17% to 11.38%. Group II will go from 26.38% to 29.43%. These increased rates will result in a \$154,000 increase in contributions to the NH Retirement System for FY 18.

There is a \$149,000 increase in capital expenditures included in the fiscal year 2018 budget. This is primarily driven by a large capital project that will need to be completed in the next year. The sewer line that runs from the County's pump station to the town line was constructed in 1980. In November 2016 we experienced a break of that line under the parking lot. With the age of the line and the fact that the parking lot needs to be repaved it was decided that the most prudent way to proceed would be to replace the sewer line. The replacement line will not run under the parking lot. The total cost of this project is projected to be \$210,000. The Maintenance Superintendent has broken this project down into two (2) years for funding purposes. There is \$105,000 included in the FY 18 budget to fund the first round of the project. There will be an additional request in the fiscal year 2019 budget for the remaining \$105,000 in funding. Also, Superintendent Oakes has identified that the majority of the parking lots are in dire need of being paved. The total cost of the paving for all the lots is estimated at \$348,000. Superintendent Oakes has broken this project down into four (4) years. There is \$95,000 included in fiscal year 2018 budget for the Courthouse lot to be done. There will be additional funding requests for paving in each of the following three (3) budget years.

The County Commissioners have finalized negotiations with the Employee Council who represent all the non-bargaining unit employees at the County. They have agreed to a 2.00% cost-of-living adjustment for fiscal year 2018. The County is in the process of negotiating with the National Correctional Employees Union (NCEU) who now represent the Correctional Officers at the Department of Corrections. The NCEU was voted in by the officers in October 2016. The contract with the United Electrical Workers (UE), who represent employees at the nursing home expires on June 30, 2017 and will also need a new contract negotiated. The Commissioners do not know what the new union contracts could entail for this budget.

The fiscal year 2018 budget includes several new positions: two (2) of those full-time positions are in the County Attorney's Office. They are adding a Legal Assistant and an Assistant County Attorney. This is primarily due to Felonies First which is a new initiative by the state that went



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into effect for Grafton County on April 1, 2017. In addition, the County Attorney has requested to make a part time Assistant County Attorney a full time position. The Register of Deeds has requested to add a full time staff person effective in January, 2018. The position was vacated two (2) years ago when an employee transferred out of the Deeds department and the position was never filled. The Register has known that she would eventually need to fill the position but did not request it last year due to budget constraints. She has determined that she cannot wait another year to fill the position. She has agreed to delay this hiring until January so this budget includes six (6) month of expense for that position. The Alternative Sentencing department will be adding a full time Drug Court Coordinator. This position is 100% state funded. The Alternative Sentencing Director has also requested to change his Administrative Assistant position into a Case Manager position. As the caseload continues to grow, he feels that a Case Manager is a greater need than the Administrative Assistant. Director Gilding will be taking on the administrative assistant duties himself as the department head.

The rest of the increases that were stated above are in the nursing home. The first is the increase in the Medicaid Quality Incentive Payment (bed tax) expense. This expense has increased by \$56,000. This is due to underestimate of the expense in fiscal year 2017. There is no offsetting change to the revenue. The next increase is for contracted nursing services. The County along with the rest of healthcare facilities around the country is experiencing a severe shortage in licensed nursing staff and in order to meet our minimum staffing levels at the nursing home we have had to use a large amount of contract nursing services. During this current fiscal year we will spend approximately \$650,000 and we only budgeted \$254,000, which will result in a \$400,000 over-expenditure for fiscal year 2017. It is anticipated that the county will continue to spend the same amount on contract nursing services in fiscal year 2018 which has resulted in an increase in the budget of \$400,000. Finally, there is an increase in the Therapy & Rehab services for Medicare A and Medicare B, this is due to an increase in those populations at the nursing home. These increases in expenditures are offset by an increase in budgeted revenues for next year.

The county's revenue shows an increase of 4.01% for fiscal year 2018. The nursing home revenue is projected to increase 2.65% over last year. Those revenue projections are based on an average daily census of 129. This includes \$270,667 additional revenues from Medicare A & B census. There is also an increase in Private Pay revenue and Medicaid revenue included with these projections. The Medicaid increase is due to an increase in the County's reimbursement rate as well as a slight increase in the projected census.

One of the largest increases in revenues for the County is our eligibility to receive funding for



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our Drug Court Program. We will be able to receive up to \$300,000 to offset costs for our Drug Court operation during fiscal year 2018. The Alternative Sentencing department has also become eligible to be reimbursed through Medicaid for services that are provided by our Dual Licensed Clinician for all the programs in the Alternative Sentencing Department. With these two (2) new sources of revenue the total costs to the taxpayers for Alternative Sentencing have been reduced by \$142,000 for fiscal year 2018.

As many will recall the largest obstacle that the county faced in the fiscal year 2017 budget was the reduction in the amount of fund balance that the County had available to use as "Surplus to Reduce Taxes." Fiscal year 2017 has provided stabilization to our fund balance. We will be able to use the same amount of fund balance (\$1,030,000) that we did in FY 17 to offset taxes in fiscal year 2018.

We would like to thank our department heads and staff for all of the time and effort that goes into the preparation of this budget. They are dedicated to maintaining a high level of professionalism, safety and care for their departments and continue to be conscious of their obligations as well as the impact on the taxpayers.

In closing, as we struggle to find that balance between meeting our obligations and meeting the needs of the taxpayers, we want to assure you that we are very mindful of the implications for them. We strive to prepare a budget that is as reasonable as possible. This budget's tax increase is higher than we would have liked due to some circumstances that were beyond our control and some challenges that required us to address some expensive issues.

Thank you for your cooperation and understanding in reviewing this budget proposal. Should you have any questions we will be happy to provide the answers for you.



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# **REVENUE & EXPENSE SUMMARIES**

**GRAFTON COUNTY**  
**FISCAL YEAR 2018**  
**BUDGET PROPOSAL - ESTIMATED REVENUE**

DEPARTMENT	FY 2017 BUDGET	FY 2017 9 MONTH ACTUAL	FY 2018 DEPT REQ	FY 2018 COMM'R	FY 2018 EX COMM	FY 2018 DELEGATION
Total Revenue Abandon Property	\$ 20,000.00	\$ -	\$ 20,000.00	\$ 20,000.00		
Total Revenue Federal/State	\$ 90,000.00	\$ -	\$ 100,000.00	\$ 100,000.00		
Total Revenue County Attorney	\$ 110,000.00	\$ 88,561.18	\$ 145,000.00	\$ 145,000.00		
Total Revenue Register of Deeds	\$ 921,000.00	\$ 747,363.03	\$ 921,000.00	\$ 921,000.00		
Total Revenue Sheriff's Dept	\$ 1,079,924.00	\$ 768,901.55	\$ 1,082,300.00	\$ 1,082,300.00		
Total Revenue Alternative Sent	\$ 7,500.00	\$ 4,355.00	\$ 358,000.00	\$ 358,000.00		
Total Revenue Dept of Corr	\$ 220,531.00	\$ 159,341.18	\$ 235,158.00	\$ 235,158.00		
Total Revenue Farm	\$ 522,761.00	\$ 380,364.17	\$ 534,761.00	\$ 534,761.00		
Total Revenue Extension Svc	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00		
Total Revenue Interest	\$ 25,300.00	\$ 22,953.75	\$ 26,800.00	\$ 26,800.00		
Total Revenue Rent	\$ 318,840.00	\$ 264,225.80	\$ 323,525.00	\$ 323,525.00		
Total Revenue Human Svc	\$ 75,000.00	\$ 55,643.05	\$ 55,000.00	\$ 55,000.00		
Total Revenue Div/Refunds/Misc	\$ 133,000.00	\$ 33,562.28	\$ 33,000.00	\$ 33,000.00		
Total Revenue Nursing Home	\$ 12,487,857.00	\$ 8,322,494.45	\$ 12,819,348.00	\$ 12,819,348.00		
	\$ 16,016,713.00	\$ 10,852,765.44	\$ 16,658,892.00	\$ 16,658,892.00		
Surplus Used to Reduce Taxes	\$ 1,030,000.00	\$ -	\$ 1,000,000.00	\$ 1,030,000.00		
Transfer to Capital Reserve Funds	\$ (88,152.00)	\$ (88,152.00)	\$ (164,000.00)	\$ (114,000.00)		
County Taxes	\$ 23,985,629.00	\$ 23,985,628.00	\$ 25,385,750.00	\$ 25,352,328.00		
****TOTAL ALL REVENUE****	\$ 40,944,190.00	\$ 34,750,241.44	\$ 42,880,642.00	\$ 42,927,220.00	\$ -	\$ -



**GRAFTON COUNTY  
FISCAL YEAR 2018  
BUDGET PROPOSAL - EXPENDITURES**

DEPARTMENT	FY 2017 BUDGET	FY 2017 9 MONTH ACTUAL	FY 2018 DEPT REQ	FY 2018 COMM'R	FY 2018 EX COMM	FY 2018 DELEGATION
4100	Commissioners Office	\$ 352,390.00	\$ 245,135.06	\$ 370,329.00	\$ 372,014.00	
4109	Treasurer	\$ 12,262.00	\$ 8,719.69	\$ 13,859.00	\$ 13,859.00	
4110	County Attorney's Ofc	\$ 1,120,652.00	\$ 775,586.74	\$ 1,355,313.00	\$ 1,375,502.00	
4111	VAWA Grant	\$ 109,400.00	\$ 77,954.73	\$ 104,611.00	\$ 109,684.00	
4112	Victim/Witness	\$ 261,655.00	\$ 185,273.79	\$ 274,927.00	\$ 277,272.00	
4116	Alternative Sentencing	\$ 678,991.00	\$ 458,583.82	\$ 584,511.00	\$ 527,266.00	
4118	Drug Court	\$ -	\$ -	\$ 365,307.00	\$ 366,886.00	
4120	Register of Deeds	\$ 461,055.00	\$ 328,341.74	\$ 517,677.00	\$ 491,698.00	
4130	Human Resource Dept	\$ 85,519.00	\$ 58,005.33	\$ 87,663.00	\$ 88,383.00	
4135	Information Technology	\$ 368,497.00	\$ 272,235.75	\$ 415,804.00	\$ 419,521.00	
4140	Sheriff's Dept	\$ 1,511,241.00	\$ 1,076,196.50	\$ 1,583,429.00	\$ 1,597,797.00	
4145	Dispatch	\$ 1,122,201.00	\$ 737,109.53	\$ 1,161,314.00	\$ 1,172,935.00	
4150	Medical Referee	\$ 42,500.00	\$ 28,476.71	\$ 45,000.00	\$ 45,000.00	
4165	Maintenance	\$ 1,304,978.00	\$ 962,156.83	\$ 1,331,734.00	\$ 1,338,729.00	
4190	Human Service	\$ 6,988,367.00	\$ 5,165,275.47	\$ 6,968,477.00	\$ 6,970,068.00	
4191	GCEDC	\$ 50,000.00	\$ 37,499.94	\$ 50,000.00	\$ 50,000.00	
6100	Dept of Corrections	\$ 5,004,090.00	\$ 3,560,715.96	\$ 5,115,350.00	\$ 5,179,788.00	
6115	Community Corrections	\$ 476,738.00	\$ 334,180.42	\$ 494,064.00	\$ 499,568.00	
6125	Governor's Commission Grant	\$ 98,784.00	\$ 71,511.75	\$ 105,292.00	\$ 106,816.00	
6130	Nightwatchmen	\$ 61,157.00	\$ 41,167.82	\$ 61,525.00	\$ 62,718.00	
6135	RSAT	\$ 11,520.00	\$ 8,409.29	\$ 11,520.00	\$ 11,520.00	
7100	County Farm	\$ 577,515.00	\$ 418,347.13	\$ 592,487.00	\$ 597,839.00	
8360	Extension Service	\$ 301,447.00	\$ 210,425.18	\$ 310,365.00	\$ 312,053.00	
8600	Social Service	\$ 505,923.00	\$ 275,724.75	\$ 555,330.00	\$ 521,923.00	
8650	Conservation Dist	\$ 73,923.00	\$ 53,799.02	\$ 77,151.00	\$ 77,430.00	
8655	Regional Planning Commissions	\$ 1,457.00	\$ 1,437.09	\$ 1,462.00	\$ 1,462.00	
8670	Wage & Benefit Adj	\$ 170,723.00	\$ 122,397.27	\$ 222,285.00	\$ 205,285.00	
9100	Tax Anticipation	\$ 7,500.00	\$ 14,439.41	\$ 20,000.00	\$ 20,000.00	
9120	Bonded Debt	\$ 2,839,210.00	\$ 2,444,175.65	\$ 2,839,585.00	\$ 2,839,585.00	
9200	Capital Outlay	\$ 276,527.00	\$ 195,267.37	\$ 511,501.00	\$ 425,501.00	
9210	Contingency	\$ 26,500.00	\$ 13,943.51	\$ 31,500.00	\$ 31,500.00	
9270	Unallocated Insurance	\$ 20,000.00	\$ 17.30	\$ 15,000.00	\$ 15,000.00	
9370	Delegation Exp	\$ 10,000.00	\$ 3,054.41	\$ 10,000.00	\$ 10,000.00	
5100	N. Home Admin	\$ 2,126,617.00	\$ 1,421,912.74	\$ 2,282,398.00	\$ 2,269,681.00	
5130	Dietary	\$ 1,762,337.00	\$ 1,189,319.53	\$ 1,733,415.00	\$ 1,746,313.00	
5140	Nursing Svc	\$ 7,839,402.00	\$ 5,871,259.00	\$ 8,101,633.00	\$ 8,194,111.00	
5141	Physical Therapy	\$ 303,094.00	\$ 216,029.75	\$ 308,033.00	\$ 310,183.00	
5142	Health Information Mgmt	\$ 257,392.00	\$ 181,439.18	\$ 265,461.00	\$ 267,822.00	
5145	Therapeutic Recreation	\$ 518,369.00	\$ 380,735.94	\$ 546,814.00	\$ 550,665.00	
5150	Plant Operation	\$ 796,924.00	\$ 580,429.96	\$ 804,741.00	\$ 808,678.00	
5160	Laundry	\$ 329,555.00	\$ 214,613.81	\$ 318,125.00	\$ 321,112.00	
5170	Housekeeping	\$ 546,581.00	\$ 411,736.86	\$ 591,826.00	\$ 597,824.00	
5180	Pharmacy & Physician	\$ 65,000.00	\$ 74,717.80	\$ 96,996.00	\$ 96,996.00	
5185	Contracted Svc	\$ 528,952.00	\$ 502,044.16	\$ 714,390.00	\$ 714,390.00	
5190	Social Service	\$ 234,263.00	\$ 170,793.11	\$ 242,810.00	\$ 245,215.00	
5192	Capital Outlay	\$ 11,603.00	\$ 5,127.28	\$ -	\$ -	
5195	Bonded Debt	\$ 691,379.00	\$ 691,378.12	\$ 669,628.00	\$ 669,628.00	
	GRAND TOTALS ALL	\$ 40,944,190.00	\$ 30,097,102.20	\$ 42,880,642.00	\$ 42,927,220.00	\$ -
						\$ -

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# **REVENUE DETAIL**

**GRAFTON COUNTY  
FISCAL YEAR 2018  
COMMISSIONERS' RECOMMENDED BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2017 Budget</u>	<u>FY 2017 9 Month Actual</u>	<u>FY 2018 Dept Request</u>	<u>FY 2018 Commissioner</u>	<u>FY 2018 Ex. Comm</u>	<u>FY 2018 Delegation</u>
<b>County Taxes</b>							
01-4000-101	COUNTY TAXES	\$ 23,985,629.00	\$ 23,985,628.00	\$ 25,385,750.00	\$ 25,352,328.00		
TOTALS-DEPT 4000	COUNTY TAXES	\$ 23,985,629.00	\$ 23,985,628.00	\$ 25,385,750.00	\$ 25,352,328.00	\$ -	\$ -
<b>State/Federal Funds</b>							
01-4003-101	ABANDON PROPERTY	\$ 20,000.00	\$ -	\$ 20,000.00	\$ 20,000.00		
01-4006-101	FEDERAL PILT	\$ 90,000.00	\$ -	\$ 100,000.00	\$ 100,000.00		
TOTALS-DEPT 4006	STATE/FEDERAL FUNDS:	\$ 110,000.00	\$ -	\$ 120,000.00	\$ 120,000.00	\$ -	\$ -
<b>County Attorney</b>							
01-4008-101	VAWA Grant	\$ 30,000.00	\$ 20,455.00	\$ 30,000.00	\$ 30,000.00		
01-4008-102	VOCA Grant	\$ 50,000.00	\$ 33,522.88	\$ 50,000.00	\$ 50,000.00		
01-4008-103	CIRCUIT COURT PROSECUTION	\$ 30,000.00	\$ 34,583.30	\$ 65,000.00	\$ 65,000.00		
TOTALS-DEPT 4008	COUNTY ATTORNEY	\$ 110,000.00	\$ 88,561.18	\$ 145,000.00	\$ 145,000.00	\$ -	\$ -
<b>Register of Deeds</b>							
01-4011-101	RECORDING FEES	\$ 430,000.00	\$ 327,687.00	\$ 430,400.00	\$ 430,400.00		
01-4011-102	TRANSFER TAX	\$ 325,000.00	\$ 281,757.00	\$ 310,000.00	\$ 310,000.00		
01-4011-103	ONLINE SERVICES	\$ 45,000.00	\$ 44,160.00	\$ 48,000.00	\$ 48,000.00		
01-4011-104	LCHIP FEES	\$ 10,000.00	\$ 8,746.00	\$ 11,000.00	\$ 11,000.00		
01-4011-105	COPY/FAX FEES	\$ 90,000.00	\$ 71,696.77	\$ 100,000.00	\$ 100,000.00		
01-4011-106	INTEREST	\$ 1,500.00	\$ 1,162.09	\$ 1,600.00	\$ 1,600.00		
01-4011-107	SURCHARGE	\$ -	\$ (2,126.00)	\$ -	\$ -		
01-4011-108	POSTAGE	\$ 8,500.00	\$ 4,246.92	\$ 8,000.00	\$ 8,000.00		
01-4011-109	TAPESTRY	\$ 11,000.00	\$ 10,033.25	\$ 12,000.00	\$ 12,000.00		
TOTALS-DEPT 4011	REGISTER OF DEEDS:	\$ 921,000.00	\$ 747,363.03	\$ 921,000.00	\$ 921,000.00	\$ -	\$ -
<b>Sheriff's Department</b>							
01-4012-101	SHERIFF'S DEPT FEES	\$ 180,000.00	\$ 123,306.07	\$ 180,000.00	\$ 180,000.00		
01-4012-102	DISPATCH FEES	\$ 631,524.00	\$ 473,643.00	\$ 640,000.00	\$ 640,000.00		
01-4012-103	COURT BAILIFF	\$ 135,000.00	\$ 85,010.82	\$ 145,000.00	\$ 145,000.00		
01-4012-104	REIMB DCYF TRANSPORTS	\$ 15,000.00	\$ 2,405.70	\$ 3,500.00	\$ 3,500.00		
01-4012-105	WHITE MTN FOREST PATROL	\$ 10,000.00	\$ 7,520.00	\$ 10,000.00	\$ 10,000.00		
01-4012-106	SALE OF CRUISERS	\$ 16,000.00	\$ -	\$ 14,000.00	\$ 14,000.00		
01-4012-107	SPECIAL DUTY ASSIGNMENTS	\$ -	\$ 15,758.84	\$ -	\$ -		
01-4012-109	DISTRICT COURT FINES	\$ 9,000.00	\$ 408.33	\$ 1,000.00	\$ 1,000.00		
01-4012-110	ALARM MONITORING SERVICES	\$ 3,400.00	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00		
01-4012-111	SHERIFF'S DEPT FEES - MISC	\$ -	\$ (140.00)	\$ -	\$ -		
01-4012-112	DIST COURT PRISONER SEC	\$ 80,000.00	\$ 57,188.79	\$ 85,000.00	\$ 85,000.00		
TOTALS-DEPT 4012	SHERIFF'S DEPARTMENT:	\$ 1,079,924.00	\$ 768,901.55	\$ 1,082,300.00	\$ 1,082,300.00	\$ -	\$ -

**GRAFTON COUNTY  
FISCAL YEAR 2018  
COMMISSIONERS' RECOMMENDED BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2017 Budget</u>	<u>FY 2017 9 Month Actual</u>	<u>FY 2018 Dept Request</u>	<u>FY 2018 Commissioner</u>	<u>FY 2018 Ex. Comm</u>	<u>FY 2018 Delegation</u>
<b><u>Alternative Sentencing</u></b>							
01-4016-101	PROGRAM FEES AD, RJ, SHOPLIFTING COURSE	\$ 3,500.00	\$ 3,975.00	\$ 5,000.00	\$ 5,000.00		
01-4016-102	MEDICAID REIMBURSEMENT Eligible Clients	\$ -	\$ -	\$ 50,000.00	\$ 50,000.00		
01-4016-103	STATEWIDE RJ INITIATIVE	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00		
01-4016-104	DRUG COURT STATE FUNDING	\$ -	\$ -	\$ 290,000.00	\$ 290,000.00		
01-4016-105	DRUG COURT FEES	\$ 4,000.00	\$ 380.00	\$ 3,000.00	\$ 3,000.00		
TOTALS-DEPT 4016	ALTERNATIVE SENTENCING	\$ 7,500.00	\$ 4,355.00	\$ 358,000.00	\$ 358,000.00	\$ -	\$ -
<b><u>Department of Corrections</u></b>							
01-6040-101	DEPT OF CORRECTIONS	\$ 120,000.00	\$ 99,073.63	\$ 131,000.00	\$ 131,000.00		
01-6040-102	COMMUNITY CORRECTIONS	\$ 12,775.00	\$ 8,172.75	\$ 24,638.00	\$ 24,638.00		
01-6040-104	GOVERNOR'S COMM GRANT	\$ 76,236.00	\$ 43,744.80	\$ 68,000.00	\$ 68,000.00		
01-6040-105	RSAT GRANT	\$ 11,520.00	\$ 8,350.00	\$ 11,520.00	\$ 11,520.00		
TOTALS-DEPT 6040	DEPARTMENT OF CORRECTIONS:	\$ 220,531.00	\$ 159,341.18	\$ 235,158.00	\$ 235,158.00	\$ -	\$ -
<b><u>County Farm</u></b>							
01-7050-101	SALE OF MILK 2.2M lbs @ \$18/hundred weight	\$ 396,000.00	\$ 276,527.96	\$ 396,000.00	\$ 396,000.00		
01-7050-102	SALE OF LIVESTOCK	\$ 40,000.00	\$ 24,719.22	\$ 50,000.00	\$ 50,000.00		
01-7050-103	SALE OF WOOD	\$ -	\$ -	\$ -	\$ -		
01-7050-105	SVC TO NURSING HOME	\$ 18,761.00	\$ 13,599.72	\$ 18,761.00	\$ 18,761.00		
01-7050-106	SALE OF PRODUCE	\$ 60,000.00	\$ 55,697.26	\$ 60,000.00	\$ 60,000.00		
01-7050-107	MISC FARM REVENUE	\$ 8,000.00	\$ 9,820.01	\$ 10,000.00	\$ 10,000.00		
TOTALS-DEPT 7100	COUNTY FARM:	\$ 522,761.00	\$ 380,364.17	\$ 534,761.00	\$ 534,761.00	\$ -	\$ -
<b><u>Extension</u></b>							
01-8076-101	UNH REIMBURSEMENT	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00		
TOTALS-DEPT 8076	EXTENSION:	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -
<b><u>Interest</u></b>							
01-9060-101	INTEREST	\$ 25,000.00	\$ 22,562.92	\$ 26,500.00	\$ 26,500.00		
01-9060-102	INTEREST ON TAXES	\$ 300.00	\$ 390.83	\$ 300.00	\$ 300.00		
TOTALS-DEPT 9060	INTEREST	\$ 25,300.00	\$ 22,953.75	\$ 26,800.00	\$ 26,800.00	\$ -	\$ -
<b><u>Courthouse Rent</u></b>							
01-9065-101	COURTHOUSE RENT	\$ 318,840.00	\$ 264,225.80	\$ 323,525.00	\$ 323,525.00		
TOTALS-DEPT 9065	COURTHOUSE RENT	\$ 318,840.00	\$ 264,225.80	\$ 323,525.00	\$ 323,525.00	\$ -	\$ -
<b><u>Human Services</u></b>							
01-9072-103	RECOVERIES	\$ 75,000.00	\$ 55,643.05	\$ 55,000.00	\$ 55,000.00		
TOTALS-DEPT 9072	HUMAN SERVICES:	\$ 75,000.00	\$ 55,643.05	\$ 55,000.00	\$ 55,000.00	\$ -	\$ -

**GRAFTON COUNTY  
FISCAL YEAR 2018  
COMMISSIONERS' RECOMMENDED BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2017 Budget</u>	<u>FY 2017 9 Month Actual</u>	<u>FY 2018 Dept Request</u>	<u>FY 2018 Commissioner</u>	<u>FY 2018 Ex. Comm</u>	<u>FY 2018 Delegation</u>
<b><u>Dividends/Misc</u></b>							
01-9081-101	RETIREE DRUG SUBSIDY	\$ 30,000.00	\$ 24,767.24	\$ 30,000.00	\$ 30,000.00		
01-9081-102	MISC GENERAL REV	\$ 3,000.00	\$ 1,456.00	\$ 3,000.00	\$ 3,000.00		
01-9081-103	PRIMEX - PREMIUM HOLIDAY	\$ 100,000.00	\$ 7,339.04	\$ -	\$ -		
TOTALS-DEPT 9081	DIVIDENDS/MISC	\$ 133,000.00	\$ 33,562.28	\$ 33,000.00	\$ 33,000.00	\$ -	\$ -
<b><u>Transfers to Capital Reserve</u></b>							
01-9997-999	TRANSFER TO CAPITAL RESERVES Dispatch & Nursing Home	\$ (88,152.00)	\$ (88,152.00)	\$ (164,000.00)	\$ (114,000.00)		
TOTALS - DEPT 9997	TRANSFER TO CAPITAL RESERVES	\$ (88,152.00)	\$ (88,152.00)	\$ (164,000.00)	\$ (114,000.00)	\$ -	\$ -
<b><u>Surplus</u></b>							
01-9098-101	SURPLUS TO REDUCE TAXES	\$ 1,030,000.00	\$ -	\$ 1,000,000.00	\$ 1,030,000.00		
TOTALS-DEPT 9098	SURPLUS TO REDUCE TAXES:	\$ 1,030,000.00	\$ -	\$ 1,000,000.00	\$ 1,030,000.00	\$ -	\$ -
TOTALS - FUND 01		\$ 28,456,333.00	\$ 26,427,746.99	\$ 30,061,294.00	\$ 30,107,872.00	\$ -	\$ -

**GRAFTON COUNTY  
FISCAL YEAR 2018  
COMMISSIONERS' RECOMMENDED BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2017 Budget</u>	<u>FY 2017 9 Month Actual</u>	<u>FY 2018 Dept Request</u>	<u>FY 2018 Commissioner</u>	<u>FY 2018 Ex. Comm</u>	<u>FY 2018 Delegation</u>
<b><u>Nursing Home</u></b>							
02-5020-101	ROOM & BOARD - MED RES LIAB	\$ 1,182,291.00	\$ 759,828.39	\$ 988,675.00	\$ 988,675.00		
02-5020-102	ROOM & BOARD - MEDICAID	\$ 4,335,553.00	\$ 3,171,603.66	\$ 4,654,970.00	\$ 4,654,970.00		
02-5020-103	ROOM & BOARD - PRIVATE	\$ 2,545,875.00	\$ 2,230,700.22	\$ 2,631,650.00	\$ 2,631,650.00		
02-5020-104	ROOM & BOARD-MEDICARE A	\$ 1,215,997.00	\$ 1,120,836.29	\$ 1,418,664.00	\$ 1,418,664.00		
02-5020-105	ANCILLARY CHARGES-MED B	\$ 252,000.00	\$ 225,323.71	\$ 320,000.00	\$ 320,000.00		
02-5020-107	MEALS REIMB	\$ 30,000.00	\$ 25,647.20	\$ 35,149.00	\$ 35,149.00		
02-5020-108	MEDICAID PSP	\$ 1,200,000.00	\$ -	\$ 1,200,000.00	\$ 1,200,000.00		
02-5020-109	MISC NURSING HOME REV	\$ -	\$ 227.98	\$ -	\$ -		
02-5020-110	REBATES & REFUNDS	\$ 2,347.00	\$ 2,349.21	\$ 3,000.00	\$ 3,000.00		
02-5020-111	PHYSICIAN BILLING	\$ 75,850.00	\$ 74,017.70	\$ 75,850.00	\$ 75,850.00		
02-5020-112	CABLE TV REIMB	\$ 5,664.00	\$ 3,496.00	\$ 6,630.00	\$ 6,630.00		
02-5020-113	BED TAX REVENUE Gross Revenue - Expense not included	\$ 1,400,000.00	\$ 681,420.17	\$ 1,400,000.00	\$ 1,400,000.00		
02-5020-114	ROOM & BOARD - VETERANS	\$ 242,280.00	\$ 1,263.70	\$ 80,760.00	\$ 80,760.00		
02-5020-116	MANAGED MEDICARE	\$ -	\$ 6,138.49	\$ 2,000.00	\$ 2,000.00		
02-5020-117	MANAGED CARE	\$ -	\$ 19,641.73	\$ 2,000.00	\$ 2,000.00		
TOTALS-DEPT 5020	NURSING HOME:	\$ 12,487,857.00	\$ 8,322,494.45	\$ 12,819,348.00	\$ 12,819,348.00	\$ -	\$ -
TOTALS - FUND 02		\$ 12,487,857.00	\$ 8,322,494.45	\$ 12,819,348.00	\$ 12,819,348.00	\$ -	\$ -
GRAND TOTALS:		\$ 40,944,190.00	\$ 34,750,241.44	\$ 42,880,642.00	\$ 42,927,220.00	\$ -	\$ -



# **EXPENSE DETAIL**

**GRAFTON COUNTY  
FISCAL YEAR 2018  
COMMISSIONERS' RECOMMENDED BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2017 Budget</u>	<u>FY 2017 9 Month Actual</u>	<u>FY 2018 Dept Request</u>	<u>FY 2018 Commissioner</u>	<u>FY 2018 Ex. Comm</u>	<u>FY 2018 Delegation</u>
<b>Commissioners' Office</b>							
01-4100-001	COUNTY ADMINISTRATOR Grade 11	\$ 110,202.00	\$ 80,544.80	\$ 112,674.00	\$ 114,928.00		
01-4100-003	ADMINISTRATIVE ASSISTANT 1 FTE - Step Increase Included	\$ 37,308.00	\$ 26,965.08	\$ 38,428.00	\$ 39,187.00		
01-4100-004	FINANCE SALARIES 3 FTE's - Step Increases Included	\$ 153,131.00	\$ 109,254.50	\$ 156,442.00	\$ 158,040.00		
01-4100-009	COMMISSIONERS Salary Set by Delegation	\$ 33,077.00	\$ 24,096.06	\$ 33,306.00	\$ 33,306.00		
01-4100-050	LONGEVITY	\$ 4,400.00	\$ 4,400.00	\$ 4,700.00	\$ 4,700.00		
01-4100-100	SOCIAL SECURITY 7.65% of Salaries	\$ 25,866.00	\$ 18,122.93	\$ 26,435.00	\$ 26,788.00		
01-4100-110	LIFE INSURANCE	\$ 47.00	\$ 34.20	\$ 47.00	\$ 47.00		
01-4100-120	HEALTH INSURANCE 2 - Family LP 2 - 2 Person LP 1 - 2 Person HMO Co-Pay Deducted	\$ 61,954.00	\$ 45,273.96	\$ 75,350.00	\$ 70,020.00		
			10%				
			10%				
			20%				
01-4100-130	RETIREMENT	\$ 34,073.00	\$ 24,704.01	\$ 35,534.00	\$ 36,058.00		
			11.38%				
01-4100-140	WORKER'S COMP	\$ 523.00	\$ 490.33	\$ 527.00	\$ 527.00		
01-4100-170	EDUCATION & CONF Conference Registrations & Off-Site Training for Staff	\$ 1,000.00	\$ 837.50	\$ 1,500.00	\$ 1,500.00		
01-4100-230	CONSULTANTS Social Services	\$ 2,000.00	\$ -	\$ 1,000.00	\$ 1,000.00		
01-4100-271	ALLOCATED - N.HOME	\$ (175,837.00)	\$ (131,541.43)	\$ (182,332.00)	\$ (180,805.00)		
01-4100-290	AUDIT SERVICES County Audit Single Audit Actuarial Attestation - OPEB	\$ 15,000.00	\$ 14,181.00	\$ 19,450.00	\$ 19,450.00		
			12750				
			2600				
			4100				
01-4100-350	PRINTING, BINDING & BOOKS	\$ 3,500.00	\$ 1,926.49	\$ 3,000.00	\$ 3,000.00		
01-4100-360	OFFICE SUPPLIES	\$ 4,300.00	\$ 2,903.19	\$ 4,300.00	\$ 4,300.00		
01-4100-370	DUES NHAC D& B LGC NACO NHGFOA FARM BUREAU	\$ 9,500.00	\$ 1,400.00	\$ 7,895.00	\$ 7,895.00		
			6000				
			500				
			270				
			900				
			50				
			175				
01-4100-380	POSTAGE	\$ 2,300.00	\$ 1,411.85	\$ 2,300.00	\$ 2,300.00		
01-4100-670	ADVERTISING & PR	\$ 2,000.00	\$ 1,882.57	\$ 1,500.00	\$ 1,500.00		
01-4100-680	TELEPHONE	\$ 2,400.00	\$ 1,211.93	\$ 2,000.00	\$ 2,000.00		
01-4100-700	TRAVEL & EXPENSE - COMM Commissioners Mileage NACO Legislative Conf NHAC Annual Conference	\$ 13,000.00	\$ 10,364.17	\$ 16,750.00	\$ 16,750.00		
			13000				
			2250				
			1500				
01-4100-711	TRAVEL EXPENSE Staff Travel Reimb NHAC Conference	\$ 5,000.00	\$ 1,373.95	\$ 2,600.00	\$ 2,600.00		
			1500				
			1100				
01-4100-820	EQUIPMENT REPAIR & MAINT Typewriter Contract Small Copier Contract Printer Cartridges	\$ 1,600.00	\$ 529.10	\$ 1,200.00	\$ 1,200.00		

**GRAFTON COUNTY  
FISCAL YEAR 2018  
COMMISSIONERS' RECOMMENDED BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2017 Budget</u>	<u>FY 2017 6 Mo. Actual</u>	<u>FY 2018 Dept Request</u>	<u>FY 2018 Commissioner</u>	<u>FY 2018 Ex. Comm</u>	<u>FY 2018 Delegation</u>
01-4100-880	EQUIPMENT RENTAL	\$ 4,500.00	\$ 3,155.52	\$ 4,500.00	\$ 4,500.00		
	Copier	1762					
	Copies	2380					
	Postage Meter	298					
	Water Cooler	60					
01-4100-930	GENERAL LIABILITY INS	\$ 1,246.00	\$ 1,240.75	\$ 1,223.00	\$ 1,223.00		
01-4100-970	NEW EQUIPMENT	\$ 300.00	\$ 372.60	\$ -	\$ -		
TOTALS - DEPT 4100 COMMISSIONERS OFFICE:		\$ 352,390.00	\$ 245,135.06	\$ 370,329.00	\$ 372,014.00	\$ -	\$ -

**GRAFTON COUNTY  
FISCAL YEAR 2018  
COMMISSIONERS' RECOMMENDED BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2017 Budget</u>	<u>FY 2017 9 Month Actual</u>	<u>FY 2018 Dept Request</u>	<u>FY 2018 Commissioner</u>	<u>FY 2018 Ex. Comm</u>	<u>FY 2018 Delegation</u>
<b><u>Treasurer</u></b>							
01-4109-001	TREASURER Salary set by Delegation	\$ 6,526.00	\$ 4,754.28	\$ 6,571.00	\$ 6,571.00		
01-4109-100	SOCIAL SECURITY	\$ 500.00	\$ 363.59	\$ 503.00	\$ 503.00		
01-4109-140	WORKERS COMP	\$ 11.00	\$ 9.73	\$ 11.00	\$ 11.00		
01-4109-170	EDUCATION & CONFERENCE	\$ 125.00	\$ 36.90	\$ 175.00	\$ 175.00		
01-4109-290	BANK SERVICE CHARGES \$106/mo. - Bank Charge \$35/mo. - Merchant Capture Stop Payment Fees	\$ 2,000.00	\$ 1,329.00	\$ 2,000.00	\$ 2,000.00		
		1272					
		420					
		308					
01-4109-390	SUPPLIES & OTHER EXP	\$ 75.00	\$ 10.95	\$ 75.00	\$ 75.00		
01-4109-700	TRAVEL EXPENSE NHAC Conference Mileage to/from County	\$ 3,000.00	\$ 2,190.70	\$ 4,500.00	\$ 4,500.00		
01-4109-930	GENERAL LIABILITY INSURANCE	\$ 25.00	24.54	\$ 24.00	\$ 24.00		
<b>TOTALS - DEPT 4109 TREASURER</b>		<b>\$ 12,262.00</b>	<b>\$ 8,719.69</b>	<b>\$ 13,859.00</b>	<b>\$ 13,859.00</b>	<b>\$ -</b>	<b>\$ -</b>

**GRAFTON COUNTY  
FISCAL YEAR 2018  
COMMISSIONERS' RECOMMENDED BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2017 Budget</u>	<u>FY 2017 9 Month Actual</u>	<u>FY 2018 Dept Request</u>	<u>FY 2018 Commissioner</u>	<u>FY 2018 Ex. Comm</u>	<u>FY 2018 Delegation</u>
01-4110-001	CLERICAL Step Increases Included <b>1 F/T*</b>	\$ 245,938.00	\$ 178,093.01	\$ 290,070.00	\$ 295,872.00		
01-4110-002	ASST COUNTY ATTORNEY Switched Deputy and Assistant 4111 Step Increases Included <b>1 P/T to F/T &amp; 1 F/T*</b>	\$ 382,570.00	\$ 283,114.83	\$ 481,380.00	\$ 491,008.00		
01-4110-003	INVESTIGATIVE SERVICES 30 hours per week	\$ 42,568.00	\$ 26,903.33	\$ 43,384.00	\$ 44,252.00		
01-4110-009	COUNTY ATTORNEY Set by Delegation	\$ 80,573.00	\$ 58,700.26	\$ 81,141.00	\$ 81,141.00		
01-4110-010	WAGES IN LIEU OF HI	\$ 1,800.00	\$ 1,200.00	\$ 1,800.00	\$ 1,800.00		
01-4110-050	LONGEVITY	\$ 2,800.00	\$ 2,100.00	\$ 2,600.00	\$ 2,600.00		
01-4110-100	SOCIAL SECURITY	\$ 57,854.00	\$ 40,146.96	\$ 61,639.00	\$ 70,125.00		
01-4110-110	LIFE INS	\$ 113.00	\$ 86.71	\$ 140.00	\$ 140.00		
01-4110-120	HEALTH INSURANCE	\$ 125,780.00	\$ 87,162.69	\$ 179,691.00	\$ 173,135.00		
01-4110-130	RETIREMENT	\$ 76,369.00	\$ 55,761.71	\$ 97,320.00	\$ 99,281.00		
01-4110-140	WORKERS COMP	\$ 978.00	\$ 916.27	\$ 1,071.00	\$ 1,071.00		
01-4110-170	EDUCATION & CONFERENCE	\$ 5,500.00	\$ 4,635.67	\$ 5,500.00	\$ 5,500.00		
01-4110-270	EXPERT COSTS Baby Shaking Case	\$ 10,000.00	\$ -	\$ 13,000.00	\$ 13,000.00		
01-4110-280	SVP	\$ 12,500.00	\$ -	\$ 12,500.00	\$ 12,500.00		
01-4110-285	CAC INITIATIVE	\$ 15,000.00	\$ -	\$ 15,000.00	\$ 15,000.00		
01-4110-290	CONTRACTED SERVICES trial witnesses, depositions, shredding (\$600); transcription	\$ 5,600.00	\$ 8,582.97	\$ 5,600.00	\$ 5,600.00		
01-4110-295	AMERI CORP VW MATCH FUNDS Not Requesting Grant this year	\$ 6,000.00	\$ -	\$ -	\$ -		
01-4110-350	BOOKS & SUBSCRIPTIONS NH Evid. Manual; Day Books; Juv. Laws; MV and Crim Code Books; NH Prac. Series. * <b>add. Atty's books</b>	\$ 1,000.00	\$ 301.99	\$ 1,050.00	\$ 1,050.00		
01-4110-360	OFFICE SUPPLIES  letterhead, envelopes, copy paper, file folders, post-its, legal pads, pens, etc. all general office supplies <b>additional staff, additional cases</b>	\$ 7,000.00	\$ 5,648.41	\$ 8,000.00	\$ 8,000.00		
01-4110-370	DUES & LICENSES Bar dues (\$5175); LexisNexis (\$393/mo); ICAC; North Country Public Safety (\$100/yr); Logmein \$70.00; Notary Public, JP's; software; \$4499 Lifesize; PBK circuit court pros \$2400 grant funded, <b>Sharefile \$1200, NDAA \$375; NADCP (\$110 for 2 people)</b>	\$ 14,500.00	\$ 7,296.06	\$ 19,039.00	\$ 19,039.00		
01-4110-371	LITIGATION EXPENSES Trial exhibits, all trial expenses	\$ 3,000.00	\$ 550.50	\$ 3,000.00	\$ 3,000.00		
01-4110-380	POSTAGE	\$ 1,750.00	\$ 1,049.27	\$ 1,750.00	\$ 1,750.00		
01-4110-680	TELEPHONE Cell for circuit pros, <b>new pros, \$378 (2 new telephones for 2 new hires)</b>	\$ 4,300.00	\$ 2,198.34	\$ 4,678.00	\$ 4,678.00		
01-4110-700	TRAVEL EXPENSE <b>Increase in staff and needs throughout the county for cases and training</b>	\$ 2,000.00	\$ 3,344.16	\$ 4,000.00	\$ 4,000.00		
01-4110-730	VEHICLE R & M \$243 for Ins.	\$ 2,000.00	\$ 978.32	\$ 2,000.00	\$ 2,000.00		
01-4110-820	EQUIPMENT REPAIR & MAINT	\$ 1,740.00	\$ -	\$ 1,740.00	\$ 1,740.00		
		<u>FY 2017 Budget</u>	<u>FY 2017 9 Month Actual</u>	<u>Dept Request</u>	<u>FY 2018 Commissioner</u>	<u>FY 2018 Ex. Comm</u>	<u>FY 2018 Delegation</u>

**GRAFTON COUNTY  
FISCAL YEAR 2018  
COMMISSIONERS' RECOMMENDED BUDGET**

01-4110-880	EQUIPMENT RENTAL Photocopies/prints (varies); postage rental (shared with Sheriff \$202.40/yr.); water cooler (\$5/mo)	\$ 4,500.00	\$ 1,471.26	\$ 8,472.00	\$ 8,472.00		
01-4110-890	PLYMOUTH SATELLITE OFC \$350/mo. Increase - move new location	\$ 3,600.00	\$ 2,400.00	\$ 4,200.00	\$ 4,200.00		
01-4110-930	INSURANCE-BONDING	\$ 2,319.00	\$ 2,318.18	\$ 2,308.00	\$ 2,308.00		
01-4110-970	NEW EQUIPMENT Adobe pro (4 licenses \$90 each), small printer (Plymouth site), small scanner, transcription equipment; refrigerator \$850	\$ 1,000.00	\$ 625.84	\$ 3,240.00	\$ 3,240.00		
<b>TOTALS - DEPT 4110 COUNTY ATTORNEY</b>		\$ 1,120,652.00	\$ 775,586.74	\$ 1,355,313.00	\$ 1,375,502.00	\$ -	\$ -

**GRAFTON COUNTY  
FISCAL YEAR 2018  
COMMISSIONERS' RECOMMENDED BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2018 Delegation</u>	<u>FY 2017 9 Month Actual</u>	<u>FY 2018 Dept Request</u>	<u>FY 2018 Commissioner</u>	<u>FY 2018 Ex. Comm</u>	<u>FY 2018 Delegation</u>
<b><u>VAWA Grant</u></b>							
01-4111-002	DEPUTY COUNTY ATTORNEY Switched Deputy and Assistant 4111	\$ 81,792.00	\$ 57,663.20	\$ 73,466.00	\$ 77,996.00		
01-4111-050	LONGEVITY	\$ 200.00	\$ 200.00	\$ -	\$ -		
01-4111-100	SOCIAL SECURITY (7.65%)	\$ 6,257.00	\$ 4,206.73	\$ 5,620.00	\$ 5,966.00		
01-4111-120	HEALTH INSURANCE Family LP 10%	\$ 11,629.00	\$ 9,044.49	\$ 16,748.00	\$ 16,431.00		
01-4111-130	RETIREMENT	\$ 9,137.00	\$ 6,463.32	\$ 8,361.00	\$ 8,875.00		
01-4111-140	WORKERS' COMP	\$ 114.00	\$ 106.79	\$ 132.00	\$ 132.00		
01-4111-930	GENERAL LIABILITY INSURANCE	\$ 271.00	\$ 270.20	\$ 284.00	\$ 284.00		
<b>TOTALS - DEPT 4111 VAWA GRANT</b>		\$ 109,400.00	\$ 77,954.73	\$ 104,611.00	\$ 109,684.00	\$ -	\$ -

**GRAFTON COUNTY  
FISCAL YEAR 2018  
COMMISSIONERS' RECOMMENDED BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2017 Budget</u>	<u>FY 2017 9 Month Actual</u>	<u>FY 2018 Dept Request</u>	<u>FY 2018 Commissioner</u>	<u>FY 2018 Ex. Comm</u>	<u>FY 2018 Delegation</u>
<b><u>Victim Witness Program</u></b>							
01-4112-001	VICTIM WITNESS COORDINATORS Step Included* <b>One in Labor G5 recharted</b>	\$ 122,921.00	\$ 88,664.00	\$123,656.00	\$126,130.00		
01-4112-002	CLERICAL plus 20 hours week grant funded*	\$ 50,982.00	\$ 35,657.97	\$52,187.00	\$53,230.00		
01-4112-050	LONGEVITY	\$ 2,900.00	\$ 2,900.00	\$ 3,100.00	\$ 3,100.00		
01-4112-100	SOCIAL SECURITY (7.65%)	\$ 13,525.00	\$ 9,098.47	\$ 13,689.00	\$ 13,958.00		
01-4112-110	LIFE INSURANCE	\$ 32.00	\$ 38.89	\$ 47.00	\$ 47.00		
01-4112-120	HEALTH INSURANCE 2 - F @ 14% 1 - S LP 10% 1 - S LP 10%** split with C/A**	\$ 37,472.00	\$ 27,207.68	\$ 47,993.00	\$ 46,152.00		
01-4112-130	RETIREMENT	\$ 19,749.00	\$ 14,210.56	20,364.00	20,764.00		
01-4112-140	WORKERS COMP	\$ 205.00	\$ 191.61	\$ 248.00	\$ 248.00		
01-4112-170	EDUCATION & CONFERENCE \$1500 grant*	\$ 3,000.00	\$ 181.50	\$ 3,000.00	\$ 3,000.00		
01-4112-380	POSTAGE	\$ 1,759.00	\$ 832.08	\$ 1,759.00	\$ 1,759.00		
01-4112-390	SUPPLIES Vic. Services supplies grant funded*	\$ 2,800.00	\$ 2,197.78	\$ 2,800.00	\$ 2,800.00		
01-4112-680	TELEPHONE \$800 cell phone grant*	\$ 2,575.00	\$ 805.10	\$ 2,300.00	\$ 2,300.00		
01-4112-700	TRAVEL EXPENSE \$2,000 cir. court v/w services grant funded*	\$ 3,250.00	\$ 2,803.47	\$ 3,250.00	\$ 3,250.00		
01-4112-930	GENERAL LIABILITY INSURANCE	\$ 485.00	\$ 484.68	\$ 534.00	\$ 534.00		
<b>TOTALS - VICTIM/WITNESS PROGRAM</b>		\$ 261,655.00	\$ 185,273.79	\$ 274,927.00	\$ 277,272.00	\$ -	\$ -



**GRAFTON COUNTY  
FISCAL YEAR 2018  
COMMISSIONERS' RECOMMENDED BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2017 Budget</u>	<u>FY 2017 9 Month Actual</u>	<u>FY 2018 Dept Request</u>	<u>FY 2018 Commissioner</u>	<u>FY 2018 Ex. Comm</u>	<u>FY 2018 Delegation</u>
01-4116-001	ALTERNATIVE SENTENCING DIRECTOR Grade 7 - Full Time - Position Reclassified	\$ 56,441.00	\$ 42,468.00	\$ 59,738.00	\$ 60,933.00		
01-4116-002	ALTERNATIVE SENTENCING STAFF 2 - Case Managers - (1) New FTE Mental Health Court Coordinator Administrative Assistant Treatment Provider	\$ 234,008.00	\$ 160,943.52	\$ 188,128.00	\$ 157,669.00		
01-4116-010	WAGES IN LIEU OF HEALTH INS	\$ 1,800.00	\$ -	\$ 1,800.00	\$ 1,800.00		
01-4116-050	LONGEVITY	\$ 300.00	\$ 300.00	\$ 100.00	\$ 100.00		
01-4116-100	SOCIAL SECURITY	\$ 22,240.00	\$ 14,694.60	\$ 18,970.00	\$ 16,868.00		
01-4116-110	LIFE INSURANCE	\$ 47.00	\$ 18.60	\$ 8.00	\$ 8.00		
01-4116-120	HEALTH INSURANCE	\$ 60,978.00	\$ 42,860.70	\$ 65,129.00	\$ 45,516.00		
01-4116-130	RETIREMENT	\$ 32,477.00	\$ 22,620.45	\$ 28,219.00	\$ 25,093.00		
01-4116-140	WORKERS' COMPENSATION	\$ 256.00	\$ 239.56	\$ 313.00	\$ 313.00		
01-4116-170	EDUCATION & TRAINING Annual Conference & Trainings	\$ 15,000.00	\$ 7,973.58	\$ 10,000.00	\$ 10,000.00		
01-4116-230	TREATMENT SERVICES 9 CLIENTS	\$ 40,000.00	\$ 13,099.22	\$ 10,000.00	\$ 10,000.00		
01-4116-270	SCRAM MONITORING SYSTEM	\$ 1.00	\$ 695.20	\$ 2,500.00	\$ 2,500.00		
01-4116-285	CASE MANAGEMENT - LITTLETON Mental Health Court	\$ 29,000.00	\$ 19,333.28	\$ 29,000.00	\$ 29,000.00		
				29000			
01-4116-290	CASE MANAGEMENT - LEBANON Mental Health Court RJ - Valley Court	\$ 69,000.00	\$ 51,746.94	\$ 69,000.00	\$ 69,000.00		
				29000			
				40000			
01-4116-295	CASE MANAGEMENT - PLYMOUTH Mental Health Court RJ - CADY	\$ 69,000.00	\$ 51,749.99	\$ 69,000.00	\$ 69,000.00		
				29000			
				40000			
01-4116-370	DUES NACDP, NHJRI, NH Education	\$ 400.00	\$ 214.00	\$ 400.00	\$ 400.00		
01-4116-380	POSTAGE	\$ 200.00	\$ 144.31	\$ 200.00	\$ 200.00		
01-4116-390	SUPPLIES	\$ 12,000.00	\$ 5,526.70	\$ 6,000.00	\$ 6,000.00		
01-4116-670	PUBLIC RELATIONS	\$ 1,000.00	\$ 359.68	\$ -	\$ -		
01-4116-675	GRADUATION EXPENSES	\$ -	\$ -	\$ 1,600.00	\$ 1,600.00		
01-4116-680	TELEPHONE	\$ 1,740.00	\$ 2,940.95	\$ 6,540.00	\$ 3,400.00		
01-4116-700	TRAVEL EXPENSE	\$ 15,000.00	\$ 12,331.54	\$ 7,500.00	\$ 7,500.00		
01-4116-730	VEHICLE REPAIR & MAINT	\$ 270.00	\$ 1,461.43	\$ 500.00	\$ 500.00		
01-4116-880	EQUIPMENT RENTAL	\$ 600.00	\$ 580.53	\$ 600.00	\$ 600.00		
01-4116-890	SATELLITE OFFICE RENTAL	\$ 5,200.00	\$ 2,450.00	\$ 5,200.00	\$ 5,200.00		
01-4116-905	SUBSTANCE ABUSE TESTING	\$ 10,000.00	\$ 2,616.63	\$ 2,000.00	\$ 2,000.00		
01-4116-930	GENERAL LIABILITY INSURANCE	\$ 607.00	\$ 606.14	\$ 674.00	\$ 674.00		
01-4116-931	PROPERTY INSURANCE	\$ 426.00	\$ 425.36	\$ 392.00	\$ 392.00		
01-4116-970	OTHER COSTS	\$ 1,000.00	\$ 182.91	\$ 1,000.00	\$ 1,000.00		
TOTALS - ALTERNATIVE SENTENCING		\$ 678,991.00	\$ 458,583.82	\$ 584,511.00	\$ 527,266.00	\$ -	\$ -

**GRAFTON COUNTY  
FISCAL YEAR 2018  
COMMISSIONERS' RECOMMENDED BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2017 Budget</u>	<u>FY 2017 9 Month Actual</u>	<u>FY 2018 Dept Request</u>	<u>FY 2018 Commissioner</u>		
01-4118-002	DRUG COURT PERSONNEL Drug court Coordinator- New Position Funded by State Funding Case Manager Treatment Provider - 50%	\$ -	\$ -	115,859.00	118,177.00		
01-4118-050	LONGEVITY	\$ -	\$ -	400.00	400.00		
01-4118-100	SOCIAL SECURITY	\$ -	\$ -	8,894.00	9,071.00		
01-4118-110	LIFE INSURANCE	\$ -	\$ -	8.00	8.00		
01-4118-120	HEALTH INSURANCE	\$ -	\$ -	30,892.00	29,711.00		
01-4118-130	RETIREMENT	\$ -	\$ -	13,230.00	13,495.00		
01-4118-140	WORKERS' COMPENSATION	\$ -	\$ -	142.00	142.00		
01-4118-170	EDUCATION & TRAINING Annual Conference & Trainings	\$ -	\$ -	25,000.00	25,000.00		
01-4118-230	TREATMENT SERVICES	\$ -	\$ -	45,000.00	45,000.00		
01-4118-290	CONTRACTED SERVICES Community Supervision Officer	\$ -	\$ -	79,777.00	79,777.00		
01-4118-370	DUES NACDP	\$ -	\$ -	400.00	400.00		
01-4118-390	SUPPLIES	\$ -	\$ -	6,000.00	6,000.00		
01-4118-680	TELEPHONE	\$ -	\$ -	2,200.00	2,200.00		
01-4118-700	TRAVEL EXPENSE	\$ -	\$ -	20,000.00	20,000.00		
01-4118-890	SATELLITE OFFICE RENTAL	\$ -	\$ -	5,200.00	5,200.00		
01-4118-905	SUBSTANCE ABUSE TESTING	\$ -	\$ -	12,000.00	12,000.00		
01-4118-930	GENERAL LIABILITY INSURANCE	\$ -	\$ -	305.00	305.00		
TOTALS -DRUG COURT		\$ -	\$ -	365,307.00	366,886.00		

**GRAFTON COUNTY  
FISCAL YEAR 2018  
COMMISSIONERS' RECOMMENDED BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2017 Budget</u>	<u>FY 2017 9 Month Actual</u>	<u>FY 2018 Dept Request</u>	<u>FY 2018 Commissioner</u>	<u>FY 2018 Ex. Comm</u>	<u>FY 2018 Delegation</u>
01-4120-001	CLERICAL New Hire Grade 3 step 1 \$5,000 overtime	\$ 202,539.00	\$ 146,541.72	\$ 234,404.00	\$ 221,472.00		
01-4120-009	REGISTER OF DEEDS	\$ 58,856.00	\$ 42,877.27	\$ 59,260.00	\$ 59,260.00		
01-4120-010	WAGES IN LIEU OF HI	\$ 3,600.00	\$ 2,400.00	\$ 3,600.00	\$ 3,600.00		
01-4120-050	LONGEVITY	\$ 6,800.00	\$ 6,800.00	\$ 7,200.00	\$ 7,200.00		
01-4120-100	SOCIAL SECURITY	\$ 20,793.00	\$ 14,912.53	\$ 22,909.00	\$ 22,302.00		
01-4120-110	LIFE INS	\$ 33.00	\$ 22.80	\$ 32.00	\$ 32.00		
01-4120-120	HEALTH INSURANCE Single 14% Single 20% Family 14% family plan for new hire ?	\$ 28,742.00	\$ 21,003.36	\$ 51,262.00	\$ 40,445.00		
01-4120-130	RETIREMENT	\$ 23,785.00	\$ 17,139.46	\$ 28,056.00	\$ 26,433.00		
01-4120-140	WORKERS COMP	\$ 472.00	\$ 442.30	\$ 418.00	\$ 418.00		
01-4120-170	EDUCATION & CONFERENCE	\$ 3,500.00	\$ 3,945.81	\$ 3,000.00	\$ 3,000.00		
01-4120-290	BANK SERVICE CHARGES	\$ 750.00	\$ 600.00	\$ 600.00	\$ 600.00		
01-4120-350	PRINTING, BINDING, & BOOKS	\$ 1,000.00	\$ 252.24	\$ 1,000.00	\$ 1,000.00		
01-4120-360	OFFICE SUPPLIES	\$ 10,000.00	\$ 5,443.57	\$ 10,000.00	\$ 10,000.00		
01-4120-370	DUES	\$ 325.00	\$ 325.00	\$ 325.00	\$ 325.00		
01-4120-371	LEGAL FEES	\$ 3,000.00	\$ -	\$ -	\$ -		
01-4120-380	POSTAGE	\$ 8,500.00	\$ 3,000.00	\$ 8,000.00	\$ 8,000.00		
01-4120-680	TELEPHONE	\$ 900.00	\$ 426.74	\$ 800.00	\$ 800.00		
01-4120-700	TRAVEL EXPENSE	\$ 1,500.00	\$ 937.84	\$ 1,000.00	\$ 1,000.00		
01-4120-820	EQUIPMENT REPAIR & MAINT Expense from Surcharge	\$ -	\$ -	\$ -	\$ -		
01-4120-870	MICROFILM	\$ 840.00	\$ 630.00	\$ 840.00	\$ 840.00		
01-4120-880	EQUIPMENT RENTAL Expense from Surcharge	\$ -	\$ -	\$ -	\$ -		
01-4120-890	INDEXING	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00		
01-4120-931	GENERAL LIABILITY INS	\$ 1,120.00	\$ 1,119.30	\$ 971.00	\$ 971.00		
01-4120-970	COMPUTER SOFTWARE CONTRACT	\$ 82,000.00	\$ 59,521.80	\$ 82,000.00	\$ 82,000.00		
01-4120-972	NEW EQUIPMENT Expense from Surcharge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS-DEPT 4120 REGISTER OF DEEDS		\$ 461,055.00	\$ 328,341.74	\$ 517,677.00	\$ 491,698.00	\$ -	\$ -

**GRAFTON COUNTY  
FISCAL YEAR 2018  
COMMISSIONERS' RECOMMENDED BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2017 Budget</u>	<u>FY 2017 9 Month Actual</u>	<u>FY 2018 Dept Request</u>	<u>FY 2018 Commissioner</u>	<u>FY 2018 Ex. Comm</u>	<u>FY 2018 Delegation</u>
01-4130-001	HR DIRECTOR Step increase included	\$ 73,672.00	\$ 54,239.44	\$ 75,879.00	\$ 77,397.00		
01-4130-002	HR STAFF HR Senior Generalist G6, HR Asst G4 Step increase included	\$ 102,356.00	\$ 72,228.67	\$ 101,892.00	\$ 103,930.00		
01-4130-011	HR NURSE PRACTITIONER	\$ 110,202.00	\$ 80,544.80	\$ 110,220.00	\$ 112,425.00		
01-4130-050	LONGEVITY	\$ 2,000.00	\$ 2,000.00	\$ 2,200.00	\$ 2,200.00		
01-4130-100	SOCIAL SECURITY 7.65% of Wages	\$ 22,050.00	\$ 15,276.98	\$ 22,200.00	\$ 22,640.00		
01-4130-110	LIFE INSURANCE 4 Employees @ \$16.20	\$ 65.00	\$ 41.40	\$ 65.00	\$ 65.00		
01-4130-120	HEALTH INSURANCE 2 Family @ 20%, 1 Single @ 20%, 1 Family @ 14%	\$ 43,418.00	\$ 30,583.25	\$ 49,744.00	\$ 47,902.00		
01-4130-130	RETIREMENT	\$ 32,195.00	\$ 23,346.67	\$ 33,023.00	\$ 33,680.00		
01-4130-140	WORKER'S COMP Rate set by Commissioner's Office	\$ 271.00	\$ 253.36	\$ 323.00	\$ 323.00		
01-4130-170	EDUCATION & CONF	\$ 3,483.00	\$ 1,401.00	\$ 3,651.00	\$ 3,651.00		
01-4130-180	RECRUITMENT/RETENTION Based on usage	\$ 988.00	\$ 925.52	\$ 1,200.00	\$ 1,200.00		
01-4130-275	ALLOCATED SVC - N.HOME 80% of expenses	\$ (342,077.00)	\$ (241,621.29)	\$ (349,235.00)	\$ (353,531.00)		
01-4130-290	CONTRACTED SVC	\$ -	\$ 285.00	\$ -	\$ -		
01-4130-360	OFFICE SUPPLIES Based on useage	\$ 2,625.00	\$ 1,491.80	\$ 2,625.00	\$ 2,625.00		
01-4130-370	DUES, LICENSE & SUBSCRIP	\$ 3,445.00	\$ 1,734.00	\$ 3,500.00	\$ 3,500.00		
01-4130-380	POSTAGE Based on useage	\$ 1,648.00	\$ 644.08	\$ 1,648.00	\$ 1,648.00		
01-4130-670	ADVERTISING/PR Based on useage	\$ 17,706.00	\$ 8,161.83	\$ 17,706.00	\$ 17,706.00		
01-4130-680	TELEPHONE Based on useage	\$ 540.00	\$ 250.11	\$ 500.00	\$ 500.00		
01-4130-700	TRAVEL EXPENSE	\$ 3,895.00	\$ 1,540.24	\$ 2,930.00	\$ 2,930.00		
01-4130-820	EQUIPMENT REPAIR & MAINT LaserFiche Support Contract	\$ 1,113.00	\$ -	\$ 1,037.00	\$ 1,037.00		
01-4130-880	EQUIPMENT RENTAL Copier and LaserFiche Leases	\$ 5,282.00	\$ 4,037.35	\$ 5,405.00	\$ 5,405.00		
01-4130-930	GENERAL LIABILTY INSURANCE Rate set by Commissioners	\$ 642.00	\$ 641.12	\$ 750.00	\$ 750.00		
01-4130-970	NEW EQUIPMENT	\$ -	\$ -	\$ 400.00	\$ 400.00		
TOTALS-DEPT 4130 HUMAN RESOURCES:		\$ 85,519.00	\$ 58,005.33	\$ 87,663.00	\$ 88,383.00	\$ -	\$ -

**GRAFTON COUNTY  
FISCAL YEAR 2018  
COMMISSIONERS' RECOMMENDED BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2017 Budget</u>	<u>FY 2017 9 Month Actual</u>	<u>FY 2018 Dept Request</u>	<u>FY 2018 Commissioner</u>	<u>FY 2018 Ex. Comm</u>	<u>FY 2018 Delegation</u>
<u>Information Technology</u>							
01-4135-001	IT MANAGER	\$ 77,932.00	\$ 56,954.40	\$ 77,938.00	\$ 79,497.00		
01-4135-002	PC SUPPORT/LAN TECH Step Increases Included	\$ 104,904.00	\$ 76,647.38	\$ 108,522.00	\$ 110,692.00		
01-4135-010	WAGES IN LIEU OF HEALTH INS	\$ 900.00	\$ 600.00	\$ 900.00	\$ 900.00		
01-4135-050	LONGEVITY	\$ 600.00	\$ 600.00	\$ 800.00	\$ 800.00		
01-4135-100	SOCIAL SECURITY	\$ 14,033.00	\$ 10,007.23	\$ 14,326.00	\$ 14,680.00		
01-4135-110	LIFE INSURANCE	\$ 32.00	\$ 22.80	\$ 32.00	\$ 32.00		
01-4135-120	HEALTH INSURANCE 1 - Family 20% 1 - Single 20%	\$ 20,907.00	\$ 15,277.71	\$ 24,198.00	\$ 23,305.00		
01-4135-130	RETIREMENT	\$ 20,590.00	\$ 14,990.27	\$ 21,310.00	\$ 21,837.00		
01-4135-140	WORKERS' COMP	\$ 275.00	\$ 257.70	\$ 276.00	\$ 276.00		
01-4135-170	EDUCATION & CONFERENCE	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00		
01-4135-278	ALLOCATED SERVICES-N.HOME	\$ (42,500.00)	\$ (31,875.03)	\$ (42,500.00)	\$ (42,500.00)		
01-4135-290	CONTRACTED SERVICES	\$ 11,000.00	\$ 3,817.01	\$ 15,465.00	\$ 15,465.00		
01-4135-360	OFFICE SUPPLIES	\$ 600.00	\$ 347.37	\$ 600.00	\$ 600.00		
01-4135-380	POSTAGE	\$ 150.00	\$ -	\$ 150.00	\$ 150.00		
01-4135-680	TELEPHONE	\$ 200.00	\$ 195.33	\$ 200.00	\$ 200.00		
01-4135-685	PRI CAMPUS COST \$400 Per Month for PRI (includes tariffs) \$250 for 6 emergency failover analog lines	\$ 7,800.00	\$ 1,755.00	\$ 3,500.00	\$ 3,500.00		
01-4135-690	INTERNET ACCESS	\$ 9,790.00	\$ 6,300.82	\$ 7,000.00	\$ 7,000.00		
01-4135-700	TRAVEL	\$ 350.00	\$ -	\$ 350.00	\$ 350.00		
01-4135-820	EQUIPMENT REPAIR & MAINT	\$ 11,000.00	\$ 7,255.26	\$ 13,000.00	\$ 13,000.00		
01-4135-825	DISPATCH MDT R&M	\$ 5,000.00	\$ 871.00	\$ 5,000.00	\$ 5,000.00		
01-4135-930	GENERAL LIABILITY INSURANCE	\$ 653.00	\$ 652.10	\$ 641.00	\$ 641.00		
01-4135-970	NEW EQUIPMENT	\$ 4,659.00	\$ 2,288.57	\$ 12,176.00	\$ 12,176.00		
01-4135-983	SOFTWARE	\$ 16,902.00	\$ 14,359.43	\$ 23,113.00	\$ 23,113.00		
01-4135-984	SOFTWARE MAINT. & RENEWAL	\$ 100,720.00	\$ 90,911.40	\$ 126,807.00	\$ 126,807.00		
TOTALS - DEPT 4135 INFORMATION TECHNOLOGY		\$ 368,497.00	\$ 272,235.75	\$ 415,804.00	\$ 419,521.00	\$ -	\$ -

**GRAFTON COUNTY  
FISCAL YEAR 2018  
COMMISSIONERS' RECOMMENDED BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2017 Budget</u>	<u>FY 2017 9 Month Actual</u>	<u>FY 2018 Dept Request</u>	<u>FY 2018 Commissioner</u>	<u>FY 2018 Ex. Comm</u>	<u>FY 2018 Delegation</u>
<u>Sheriff's Department</u>							
01-4140-003	CLERICAL 1 Civil Secretary (max) 1 Criminal Secretary (step) .5 FTE Office Assistant shared with 4145	\$ 111,597.00	\$ 79,747.60	\$ 112,414.00	\$ 114,663.00		
01-4140-005	DEPUTIES OT	\$ 45,630.00	\$ 25,779.02	\$ 45,630.00	\$ 46,543.00		
01-4140-006	DEPUTIES 9 full-time, shift diff, on-call,	\$ 566,608.00	\$ 411,170.99	\$ 572,929.00	\$ 584,097.00		
01-4140-007	BAILIFFS	\$ 135,000.00	\$ 89,680.46	\$ 145,000.00	\$ 145,000.00		
01-4140-008	FOREST PATROL	\$ 10,000.00	\$ 3,433.00	\$ 10,000.00	\$ 10,000.00		
01-4140-009	SHERIFF Set by delegation	\$ 62,341.00	\$ 45,416.40	\$ 62,470.00	\$ 62,470.00		
01-4140-010	WAGES IN LIEU OF HI	\$ 6,300.00	\$ 4,200.00	\$ 6,300.00	\$ 6,300.00		
01-4140-025	SPECIAL DUTY	\$ -	\$ -	\$ -	\$ -		
01-4140-050	LONGEVITY	\$ 7,350.00	\$ 5,950.00	\$ 6,700.00	\$ 6,700.00		
01-4140-100	SOCIAL SECURITY	\$ 36,904.00	\$ 22,839.00	\$ 37,060.00	\$ 37,537.00		
01-4140-110	LIFE INS	\$ 164.00	\$ 96.70	\$ 140.00	\$ 140.00		
01-4140-120	HEALTH INSURANCE	\$ 124,905.00	\$ 90,867.45	\$ 146,845.00	\$ 141,331.00		
01-4140-130	RETIREMENT	\$ 184,870.00	\$ 128,097.26	\$ 206,995.00	\$ 210,982.00		
01-4140-140	WORKERS COMP	\$ 16,055.00	\$ 15,052.42	\$ 20,187.00	\$ 20,187.00		
01-4140-170	EDUCATION & CONFERENCE	\$ 4,500.00	\$ 1,009.80	\$ 5,000.00	\$ 5,000.00		
01-4140-291	SPECIAL DEPUTIES	\$ 52,052.00	\$ 58,478.24	\$ 54,392.00	\$ 55,480.00		
01-4140-350	REFERENCE MATERIALS	\$ 1,500.00	\$ 674.82	\$ 1,500.00	\$ 1,500.00		
01-4140-360	OFFICE SUPPLIES	\$ 2,250.00	\$ 1,375.40	\$ 2,500.00	\$ 2,500.00		
01-4140-380	POSTAGE	\$ 1,500.00	\$ (1,520.85)	\$ 1,500.00	\$ 1,500.00		
01-4140-390	OTHER SUPPLIES	\$ 1,000.00	\$ 321.39	\$ 1,000.00	\$ 1,000.00		
01-4140-520	UNIFORM ALLOWANCE	\$ 5,500.00	\$ 2,677.55	\$ 6,000.00	\$ 6,000.00		
01-4140-680	TELEPHONE	\$ 2,000.00	\$ 1,830.53	\$ 2,000.00	\$ 2,000.00		
01-4140-701	EXPENSE OUT OF STATE & MILEAGE	\$ 7,500.00	\$ 5,344.68	\$ 8,500.00	\$ 8,500.00		
01-4140-712	CRUISER REPAIR & MAINT	\$ 32,000.00	\$ 16,418.60	\$ 32,000.00	\$ 32,000.00		
01-4140-720	CRUISER GAS & OIL	\$ 40,000.00	\$ 24,456.91	\$ 40,000.00	\$ 40,000.00		
01-4140-820	EQUIPMENT REPAIR & MAINT	\$ 4,000.00	\$ 144.99	\$ 4,000.00	\$ 4,000.00		
01-4140-931	GENERAL LIABILITY INS	\$ 37,547.00	\$ 37,546.94	\$ 35,035.00	\$ 35,035.00		
01-4140-950	VEHICLE INSURANCE	\$ 3,668.00	\$ 3,668.00	\$ 3,832.00	\$ 3,832.00		
01-4140-970	NEW EQUIPMENT	\$ 8,500.00	\$ 1,439.20	\$ 13,500.00	\$ 13,500.00		
TOTALS-DEPT 4140 SHERIFF'S DEPT:		\$ 1,511,241.00	\$ 1,076,196.50	\$ 1,583,429.00	\$ 1,597,797.00	\$ -	\$ -

**GRAFTON COUNTY  
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<u>Account Number</u>	<u>Account Name</u>	<u>FY 2017 Budget</u>	<u>FY 2017 9 Month Actual</u>	<u>FY 2018 Dept Request</u>	<u>FY 2018 Commissioner</u>	<u>FY 2018 Ex. Comm</u>	<u>FY 2018 Delegation</u>
01-4145-001	DIRECTOR OF COMMUNICATIONS Unclassified - Grade 7 @ Max	\$ 77,932.00	\$ 56,954.40	\$ 77,932.00	\$ 79,496.00		
01-4145-003	CLERICAL .5 Position shared with 4140	\$ 24,427.00	\$ 16,273.56	\$ 25,742.00	\$ 26,257.00		
01-4145-004	DISPATCHERS 2 Grade 5 (40hrs/week) @ Max 8 Grade 4E (40hrs/week) 2 @ Max 6 Part-time - Grade 4E 1 @ Max	\$ 591,382.00	\$ 369,079.16	\$ 602,434.00	\$ 613,777.00		
01-4145-007	OVERTIME	\$ 24,843.00	\$ 15,636.25	\$ 25,000.00	\$ 25,500.00		
01-4145-010	WAGES IN LIEU OF HI	\$ 2,700.00	\$ 2,550.00	\$ 2,700.00	\$ 2,700.00		
01-4145-050	LONGEVITY Eleven eligible	\$ 8,950.00	\$ 7,450.00	\$ 8,100.00	\$ 8,100.00		
01-4145-100	SOCIAL SECURITY	\$ 55,656.00	\$ 34,223.89	\$ 56,293.00	\$ 57,614.00		
01-4145-110	LIFE INS	\$ 101.00	\$ 62.15	\$ 70.00	\$ 70.00		
01-4145-120	HEALTH INSURANCE Family plans Two person plans Single plans	\$ 126,241.00	\$ 81,230.07	\$ 144,328.00	\$ 138,861.00		
01-4145-130	RETIREMENT	\$ 69,887.00	\$ 49,893.41	\$ 77,933.00	\$ 79,778.00		
01-4145-140	WORKERS COMP	\$ 1,059.00	\$ 992.89	\$ 1,057.00	\$ 1,057.00		
01-4145-170	EDUCATION & CONFERENCE	\$ 10,500.00	\$ 7,735.75	\$ 11,000.00	\$ 11,000.00		
01-4145-350	REFERENCE MATERIALS	\$ 500.00	\$ 105.93	\$ 450.00	\$ 450.00		
01-4145-360	OFFICE SUPPLIES	\$ 4,000.00	\$ 1,817.83	\$ 3,800.00	\$ 3,800.00		
01-4145-380	POSTAGE	\$ 500.00	\$ 201.74	\$ 350.00	\$ 350.00		
01-4145-680	TELEPHONE	\$ 16,900.00	\$ 9,114.59	\$ 16,900.00	\$ 16,900.00		
01-4145-712	VEHICLE R&M DirecTV	\$ 7,500.00	\$ 5,732.28	\$ 8,200.00	\$ 8,200.00		
01-4145-720	VEHICLE FUEL & OIL	\$ 1,800.00	\$ 332.14	\$ 1,500.00	\$ 1,500.00		
01-4145-820	EQUIPMENT REPAIR & MAINT Recorder Maint Radio service Agreement Alarm receiver Maint	\$ 44,000.00	\$ 34,387.38	\$ 44,000.00	\$ 44,000.00		
01-4145-930	GENERAL LIABILITY INS	\$ 2,514.00	\$ 2,513.76	\$ 2,446.00	\$ 2,446.00		
01-4145-950	VEHICLE INSURANCE	\$ 3,809.00	\$ 3,808.03	\$ 3,579.00	\$ 3,579.00		
01-4145-970	NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -		
01-4145-980	LEASE COMMUNICATION EQUIP CodeRED Satellite internet backup Agassiz tower lease SPOTS Annual User Fee Ayers Mountain electric DRED site fees Plant schedule Fairpoint Vlan radio circuit Charter	\$ 47,000.00	\$ 37,014.32	\$ 47,500.00	\$ 47,500.00		
TOTALS-DEPT 4145 DISPATCH:		\$ 1,122,201.00	\$ 737,109.53	\$ 1,161,314.00	\$ 1,172,935.00	\$ -	\$ -

GRAFTON COUNTY  
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<u>Account Number</u>	<u>Account Name</u>	<u>FY 2017 Budget</u>	<u>FY 2017 9 Month Actual</u>	<u>FY 2018 Dept Request</u>	<u>FY 2018 Commissioner</u>	<u>FY 2018 Ex. Comm</u>	<u>FY 2018 Delegation</u>
<u>Medical Referee</u> 01-4150-240	MEDICAL REFEREE	\$ 42,500.00	\$ 28,476.71	\$ 45,000.00	\$ 45,000.00		
TOTALS-DEPT 4150 MEDICAL REFEREE		\$ 42,500.00	\$ 28,476.71	\$ 45,000.00	\$ 45,000.00	\$ -	\$ -



**GRAFTON COUNTY  
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<u>Account Number</u>	<u>Account Name</u>	<u>FY 2017 Budget</u>	<u>FY 2017 9 Month Actual</u>	<u>FY 2018 Dept Request</u>	<u>FY 2018 Commissioner</u>	<u>FY 2018 Ex. Comm</u>	<u>FY 2018 Delegation</u>
01-4165-001	MAINTENANCE SUPERINTENDENT Step Increase Included	\$ 89,363.00	\$ 65,314.40	\$ 89,378.00	\$ 91,165.00		
01-4165-002	MAINTENANCE Step Increases Included	\$ 426,790.00	\$ 310,342.97	\$ 428,331.00	\$ 436,898.00		
01-4165-004	COURTHOUSE CUSTODIAL Step Increases Included	\$ 65,283.00	\$ 45,903.84	\$ 62,871.00	\$ 64,129.00		
01-4165-005	ADMINISTRATION BUILDING CUSTODIAL Step Increases Included	\$ 70,200.00	\$ 50,883.35	\$ 72,074.00	\$ 73,516.00		
01-4165-010	WAGES IN LIEU OF HI	\$ 8,100.00	\$ 5,850.00	\$ 9,900.00	\$ 9,900.00		
01-4165-011	OVERTIME	\$ 6,510.00	\$ 2,195.25	\$ 5,149.00	\$ 5,149.00		
01-4165-050	LONGEVITY	\$ 7,400.00	\$ 7,300.00	\$ 8,200.00	\$ 8,200.00		
01-4165-100	SOCIAL SECURITY 7.65%	\$ 50,968.00	\$ 36,339.50	\$ 51,079.00	\$ 52,078.00		
01-4165-110	LIFE INS	\$ 162.00	\$ 95.40	\$ 125.00	\$ 125.00		
01-4165-120	HEALTH INSURANCE 1 Family LP 10% 3 2P LP - 10% 1 Single LP - 10% 1 - 2P 14% 1 2P - 20% 1- Single 20%	\$ 101,157.00	\$ 63,706.91	\$ 94,710.00	\$ 92,078.00		
01-4165-130	RETIREMENT	\$ 75,042.00	\$ 53,740.62	\$ 76,509.00	\$ 77,995.00		
01-4165-140	WORKERS COMP	\$ 11,985.00	\$ 11,236.79	\$ 12,571.00	\$ 12,571.00		
01-4165-170	EDUCATION & CONFERENCE  Reduced by eliminating number of training sessions	\$ 3,000.00	\$ 3,000.00	\$ 1,865.00	\$ 1,865.00		
01-4165-290	CONTRACTED SVC - COMPLEX Reduced by changing catch basin cleaning interval from every year to every other year	\$ 14,932.00	\$ 14,093.57	\$ 12,829.00	\$ 12,829.00		
01-4165-291	CONTRACTED SVC - NURSING HOME Exterior grease trap due pumping in FY18	\$ 24,089.00	\$ 16,716.30	\$ 24,822.00	\$ 24,822.00		
01-4165-292	CONTRACTED SVC- COURTHOUSE Spill bucket testing / fire extinguisher maint (clean chemical)	\$ 5,125.00	\$ 3,510.09	\$ 5,631.00	\$ 5,631.00		
01-4165-293	CONTRACTED SVC - ADMIN BUILDING Per NFPA 25 replace 115 sprinkler heads that are 50- years old / New environmental regs driving more stringent testing of under ground fuel tanks / Large number of fire extinguishers due 12-year hydrostatic test	\$ 6,947.00	\$ 4,925.27	\$ 10,785.00	\$ 10,785.00		
01-4165-294	CONTRACTED SVC - FARM Added refrigeration PM contract	\$ 951.00	\$ 568.50	\$ 934.00	\$ 934.00		
01-4165-295	CONTRACTED SVC - ALT SENTENCING BUILDING Reduced due to no anticipated electrical work	\$ 1,793.00	\$ 891.80	\$ 1,374.00	\$ 1,374.00		
01-4165-296	CONTRACTED SVC - MAINT/FARM BLDG Sprinkler 5-year inspection due in FY18	\$ 720.00	\$ 644.50	\$ 1,224.00	\$ 1,224.00		
01-4165-297	CONTACTED SVC - DOC FACILITY Generator load banking & fuel analysis per NFPA 110 / Fire extinguishers due 6-year	\$ 27,967.00	\$ 19,166.18	\$ 30,596.00	\$ 30,596.00		
01-4165-299	CONTRACTED SVC - BIOMASS PLANT	\$ 706.00	\$ 1,180.50	\$ 707.00	\$ 707.00		
01-4165-390	CUSTODIAL SUPPLIES	\$ 6,371.00	\$ 3,742.48	\$ 6,371.00	\$ 6,371.00		
01-4165-510	ALLOCATED - NURSING HOME	\$ (796,924.00)	\$ (580,429.96)	\$ (796,766.00)	\$ (800,678.00)		
01-4165-520	UNIFORMS Locked in 2-Year agreement (FY17 and FY18)	\$ 3,146.00	\$ 2,055.32	\$ 3,146.00	\$ 3,146.00		

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<u>Account Number</u>	<u>Account Name</u>	<u>FY 2017 Budget</u>	<u>FY 2017 9 Month Actual</u>	<u>FY 2018 Dept Request</u>	<u>FY 2018 Commissioner</u>	<u>FY 2018 Ex. Comm</u>	<u>FY 2018 Delegation</u>
01-4165-619	ELECTRIC - ADMIN BUILDING Increased FY18 usage 15,000 KWH	\$ 46,792.00	\$ 35,356.34	\$ 49,028.00	\$ 49,028.00		
01-4165-620	ELECTRIC - COURTHOUSE	\$ 87,870.00	\$ 65,271.92	\$ 87,668.00	\$ 87,668.00		
01-4165-621	ELECTRIC - ALT SENTENCING BUILDING	\$ 4,092.00	\$ 3,106.02	\$ 3,994.00	\$ 3,994.00		
01-4165-622	ELECTRIC - NURSING HOME	\$ 214,008.00	\$ 156,313.57	\$ 214,304.00	\$ 214,304.00		
01-4165-624	ELECTRIC - FARM	\$ 20,404.00	\$ 15,030.49	\$ 20,410.00	\$ 20,410.00		
01-4165-625	ELECTRIC - MAINT/FARM BUILDING	\$ 1,620.00	\$ 1,357.97	\$ 1,622.00	\$ 1,622.00		
01-4165-626	ELECTRIC - COMPLEX	\$ 3,725.00	\$ 2,904.79	\$ 3,752.00	\$ 3,752.00		
01-4165-627	ELECTRIC - DOC FACILITY	\$ 274,292.00	\$ 210,722.67	\$ 273,728.00	\$ 273,728.00		
01-4165-628	ELECTRIC - BIOMASS PLANT	\$ 7,447.00	\$ 5,225.10	\$ 7,457.00	\$ 7,457.00		
01-4165-629	WATER - ADMIN BUILDING 0% increase on meter fee and 1st 12,000 gallons...10% increase per gallon on last 80,000 gallons / 8,000 gal. reduction offsets rate increase	\$ 875.00	\$ 548.35	\$ 878.00	\$ 878.00		
01-4165-630	WATER - COURTHOUSE 0% increase on meter fee and 1st 12,000 gallons...10% increase per gallon on last 218,000 gallons / 10,000 gal. reduction offsets rate increase	\$ 2,465.00	\$ 1,615.81	\$ 2,546.00	\$ 2,546.00		
01-4165-631	WATER - ALT SENTENCING BUILDING 0% increase on meter fee and 1st 12,000 gallons / 5,000 gal. Increased use / 10% increase per gallon on last 8,000 gallons	\$ 148.00	\$ 119.26	\$ 185.00	\$ 185.00		
01-4165-632	WATER - NURSING HOME 0% increase on meter fee and 1st 24,000 gallons...10% increase per gallon on last 4,076,000 gallons / 150,000 gal. reduction offsets rate increase	\$ 28,567.00	\$ 17,131.62	\$ 30,317.00	\$ 30,317.00		
01-4165-634	WATER - FARM 0% increase on both meter fees and 1st 24,000 gallons...10% increase per gallon on last 1,598,000 gallons / 200,000 gallon increase in barns (plate & frame water cooler and inmate waste) and 5,000 gallon increase at farm stand/greenhouse	\$ 9,498.00	\$ 7,081.76	\$ 11,836.00	\$ 11,836.00		
01-4165-635	WATER - MAINT/FARM BUILDING 0% increase on meter fee and 1st 12,000 gallons...10% increase per gallon on last 4,000 gallons	\$ 348.00	\$ 248.11	\$ 351.00	\$ 351.00		
01-4165-637	WATER - DOC FACILITY 0% increase on meter fee and 1st 12,000 gallons...10% increase per gallon on last 2,488,000 gallons / offset by 300,000 gal. Reduction	\$ 20,715.00	\$ 12,806.02	\$ 20,476.00	\$ 20,476.00		
01-4165-638	WATER - BIOMASS PLANT	\$ 323.00	\$ 253.67	\$ 323.00	\$ 323.00		

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<u>Account Number</u>	<u>Account Name</u>	<u>FY 2017 Budget</u>	<u>FY 2017 9 Month Actual</u>	<u>FY 2018 Dept Request</u>	<u>FY 2018 Commissioner</u>	<u>FY 2018 Ex. Comm</u>	<u>FY 2018 Delegation</u>
01-4165-639	SEWAGE - ADMIN BUILDING FY17 increase less than anticipated / usage down 8,000 gal.	\$ 618.00	\$ 331.39	\$ 515.00	\$ 515.00		
01-4165-640	SEWAGE - COURTHOUSE FY17 increase less than anticipated / usage down 10,000 gal.	\$ 1,484.00	\$ 827.80	\$ 1,288.00	\$ 1,288.00		
01-4165-641	SEWAGE - ALT SENTENCING BUILDING 5,000 gal. increase.	\$ 93.00	\$ 67.64	\$ 112.00	\$ 112.00		
01-4165-642	SEWAGE - NURSING HOME FY17 increase less than anticipated / usage down 250,000 gal.	\$ 26,278.00	\$ 14,606.70	\$ 22,400.00	\$ 22,400.00		
01-4165-644	SEWAGE - FARM FY17 increase less than anticipated / 200,000 gallon increase due to water chiller system Farm added for pre-chilling milk	\$ 4,659.00	\$ 3,798.89	\$ 4,484.00	\$ 4,484.00		
01-4165-645	SEWAGE - MAINT/FARM BUILDING FY17 increase less than anticipated	\$ 99.00	\$ 31.15	\$ 90.00	\$ 90.00		
01-4165-647	SEWAGE - DOC FACILITY FY17 increase less than anticipated / usage down 300,000 gal.	\$ 17,312.00	\$ 9,735.29	\$ 14,000.00	\$ 14,000.00		
01-4165-648	SEWAGE - BIOMASS PLANT FY17 increase less than anticipated	\$ 25.00	\$ 26.77	\$ 22.00	\$ 22.00		
01-4165-649	FUEL - NURSING HOME Wood chips fixed at \$59 ton (year 2 of 5 year contract) / Increased chips 22 tons / decreased diesel 100 gal. / decreased propane 1,700 gal.	\$ 89,087.00	\$ 62,073.37	\$ 89,502.00	\$ 89,502.00		
01-4165-650	FUEL - ADMIN BUILDING Wood chips fixed at \$59 ton (year 2 of 5 year contract) / decreased chips 32 tons / decreased diesel 50 gal.	\$ 17,383.00	\$ 12,551.56	\$ 15,355.00	\$ 15,355.00		
01-4165-651	FUEL - COURTHOUSE Wood chips fixed at \$59 ton (year 2 of 5 year contract) / Decreased chips 43 tons / decreased diesel 50 gal. / decreased propane 100 gal.	\$ 24,545.00	\$ 17,863.83	\$ 21,651.00	\$ 21,651.00		
01-4165-652	FUEL - ALT SENTENCING BUILDING Reduced consumption 300 gallons based on use history (newer furnaces)	\$ 1,872.00	\$ 1,152.88	\$ 1,604.00	\$ 1,604.00		
01-4165-653	FUEL - MAINT/FARM BUILDING Decreased propane 200 gal	\$ 2,188.00	\$ 1,864.66	\$ 2,054.00	\$ 2,054.00		
01-4165-654	FUEL - FARM Increased propane 500 gal (inmate leaving hot water running)	\$ 2,545.00	\$ 2,333.41	\$ 3,308.00	\$ 3,308.00		
01-4165-657	FUEL - DOC FACILITY  Increased propane 250 gal / increased chip 52-tons	\$ 22,800.00	\$ 15,906.37	\$ 26,384.00	\$ 26,384.00		
01-4165-658	FUEL - BIOMASS PLANT Reduced propane 50 gal	\$ 317.00	\$ 154.21	\$ 233.00	\$ 233.00		
01-4165-680	TELEPHONE	\$ 463.00	\$ 261.81	\$ 463.00	\$ 463.00		
01-4165-720	GAS & OIL  FY17 gas prices ended up \$0.56 more per gallon than budgeted. Kept FY18 prices at current rate	\$ 3,740.00	\$ 2,752.14	\$ 4,482.00	\$ 4,482.00		
01-4165-730	VEHICLE REPAIR & MAINT Reduced due to no boom lift repairs	\$ 8,089.00	\$ 5,974.65	\$ 6,508.00	\$ 6,508.00		

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<u>Account Number</u>	<u>Account Name</u>	<u>FY 2017 Budget</u>	<u>FY 2017 9 Month Actual</u>	<u>FY 2018 Dept Request</u>	<u>FY 2018 Commissioner</u>	<u>FY 2018 Ex. Comm</u>	<u>FY 2018 Delegation</u>
01-4165-805	CARE OF GROUNDS  \$840 increase for road salt (up \$7 per ton) / \$1,950 transferred from building R&M lines for ice melt / \$4,000 increase for paint & crack sealer / \$1,000 increase for plow & sander repairs / <b>Can reduce crack sealing \$2,000 if courthouse paving request in Capital Outlay gets approved</b>	\$ 12,749.00	\$ 11,673.84	\$ 20,484.00	\$ 18,484.00		
01-4165-811	REPAIR & MAINT- COURTHOUSE  Transferred \$300 for ice melt to 805 line / eliminated \$150 for exterior lighting (New LED 5-year warranty) / Increased glass replacement \$400	\$ 8,820.00	\$ 5,215.76	\$ 8,770.00	\$ 8,770.00		
01-4165-812	REPAIR & MAINT- ALT SENTENCING BUILDING Transferred \$75 for ice melt to 805 line / Carpet two offices	\$ 3,255.00	\$ 2,211.19	\$ 3,916.00	\$ 3,916.00		
01-4165-830	REPAIR & MAINT - NURSING HOME Transferred \$1,200 for ice melt to 805 line / numerous increases and reductions	\$ 51,871.00	\$ 43,675.61	\$ 52,471.00	\$ 52,471.00		
01-4165-831	REPAIR & MAINT - ADMIN BUILDING Transferred \$450 for ice melt to 805 line / \$1,500 increase for generator AST compliance	\$ 10,765.00	\$ 5,255.11	\$ 11,615.00	\$ 11,615.00		
01-4165-832	REPAIR & MAINT - MAINT/FARM BUILDING Transferred \$60 for ice melt to 805 line	\$ 1,260.00	\$ 485.53	\$ 1,200.00	\$ 1,200.00		
01-4165-837	REPAIR & MAINT - DOC FACILITY  \$10,000 HVAC servicing increase due to warranties expiring & long history of heat pump issues / \$600 filter increase based on ordering history / \$3,000 glazing increase due to inmate damage based on 3-year cost history / \$1,800 security hardware increase to cover worn locks in high use areas / \$2,000 increase for emergency lighting. <b>Can eliminate \$600 if Capital Outlay LED upgrade request is approved</b>	\$ 35,090.00	\$ 29,889.39	\$ 53,190.00	\$ 53,190.00		
01-4165-838	REPAIR & MAINT - BIOMASS PLANT Generator - DES Regulatory Compliance	\$ 3,340.00	\$ 15,049.88	\$ 4,100.00	\$ 4,100.00		
01-4165-930	PROPERTY INSURANCE - COURTHOUSE	\$ 6,635.00	\$ 6,634.56	\$ 6,096.00	\$ 6,096.00		
01-4165-931	PROPERTY INSURANCE - ADMIN BUILDING	\$ 3,709.00	\$ 3,708.53	\$ 3,413.00	\$ 3,413.00		
01-4165-932	PROPERTY INSURANCE - MAINT/FARM BUILDING	\$ 640.00	\$ 639.13	\$ 590.00	\$ 590.00		
01-4165-933	PROPERTY INSURANCE - WATER TANK	\$ 335.00	\$ 334.04	\$ 307.00	\$ 307.00		
01-4165-934	GENERAL LIABILITY INSURANCE	\$ 2,381.00	\$ 2,380.02	\$ 2,404.00	\$ 2,404.00		
01-4165-937	PROPERTY INSURANCE - ISOLATION VALVE BLDG	\$ 73.00	\$ 72.96	\$ 68.00	\$ 68.00		
01-4165-938	PROPERTY INSURANCE - BIOMASS PLANT	\$ 1,236.00	\$ 1,235.01	\$ 1,134.00	\$ 1,134.00		
01-4165-970	NEW EQUIPMENT	\$ 2,000.00	\$ 1,811.14	\$ 1,981.00	\$ 1,981.00		
01-4165-971	SMALL TOOLS, MISC.	\$ 2,250.00	\$ 1,503.56	\$ 2,250.00	\$ 2,250.00		
TOTALS - DEPT 4165 MAINTENANCE		\$ 1,304,978.00	\$ 962,156.83	\$ 1,331,734.00	\$ 1,338,729.00	\$ -	\$ -

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01-4190-001	HUMAN SERVICE DIRECTOR unclass GR 7 – max	\$ 77,932.00	\$ 56,954.40	\$ 77,938.00	\$ 79,497.00		
01-4190-050	LONGEVITY 26 yrs @ \$100	\$ 2,500.00	\$ 2,500.00	\$ 2,600.00	\$ 2,600.00		
01-4190-100	SOCIAL SECURITY @ 7.65%	\$ 6,153.00	\$ 4,304.94	\$ 6,161.00	\$ 6,280.00		
01-4190-110	LIFE INS 1 Person Coverage	\$ 16.00	\$ 11.40	\$ 16.00	\$ 16.00		
01-4190-120	HEALTH INSURANCE 1 Family - 14% x 4mo, 2 Person x 8 mo	\$ 14,471.00	\$ 10,574.83	\$ 13,833.00	\$ 13,569.00		
01-4190-130	RETIREMENT @ 11.38% <b>mandated exp</b> up from 11.17%	\$ 8,985.00	\$ 6,641.02	\$ 9,166.00	\$ 9,343.00		
01-4190-140	WORKERS COMP (per budget packet)	\$ 246.00	\$ 230.67	\$ 299.00	\$ 299.00		
01-4190-170	EDUCATION & CONFERENCE covers registration fees	\$ 500.00	\$ 225.00	\$ 350.00	\$ 350.00		
01-4190-370	DUES, LICENSE & SUBSCRIP NCHC dues shared w/ nursing home	\$ 275.00	\$ 275.00	\$ 275.00	\$ 275.00		
01-4190-380	POSTAGE shared cost w/Commr Ofc	\$ 1,000.00	\$ 455.30	\$ 1,000.00	\$ 1,000.00		
01-4190-390	SUPPLIES	\$ 500.00	\$ 59.35	\$ 500.00	\$ 500.00		
01-4190-560	NURSING HOME EXPENSES Gross CAP for FY 17 (\$110,268,000) Mandated per RSA 167:18-a <b>75% of county obligation</b>	\$ 5,139,140.00	\$ 3,734,769.79	\$ 5,139,140.00	\$ 5,139,140.00		
01-4190-562	HOME AND COMMUNITY BASED CARE Gross CAP for FY 17 (\$110,268,000) Mandated per RSA 167:18-a <b>25% of county obligation</b>	\$ 1,713,047.00	\$ 1,341,423.21	\$ 1,713,047.00	\$ 1,713,047.00		
01-4190-565	LTC PILOT PROGRAM	\$ 20,000.00	\$ 3,750.00	\$ -	\$ -		
01-4190-680	TELEPHONE avg \$30/mo	\$ 360.00	\$ 210.12	\$ 360.00	\$ 360.00		
01-4190-700	TRAVEL EXPENSE covers mileage, lodging & meals	\$ 1,500.00	\$ 1,652.90	\$ 2,000.00	\$ 2,000.00		
01-4190-820	EQUIPMENT REPAIR & MAINT printer/fax machine/calculator	\$ 100.00	\$ -	\$ 100.00	\$ 100.00		
01-4190-880	EQUIPMENT RENTAL Shared postage meter & copier expense	\$ 1,350.00	\$ 946.14	\$ 1,400.00	\$ 1,400.00		
01-4190-930	GENERAL LIABILITY INSURANCE (per budget packet)	\$ 292.00	\$ 291.40	\$ 292.00	\$ 292.00		
TOTALS-DEPT 4190	HUMAN SERVICE	\$ 6,988,367.00	\$ 5,165,275.47	\$ 6,968,477.00	\$ 6,970,068.00	\$ -	\$ -

GRAFTON COUNTY  
FISCAL YEAR 2018  
COMMISSIONERS' RECOMMENDED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2017 Budget</u>	<u>FY 2017 9 Month Actual</u>	<u>FY 2018 Dept Request</u>	<u>FY 2018 Commissioner</u>	<u>FY 2018 Ex. Comm</u>	<u>FY 2018 Delegation</u>
<u>Grafton County Economic Development</u>							
01-4191-240	GCEDC CONSULTANT	\$ 50,000.00	\$ 37,499.94	\$ 50,000.00	\$ 50,000.00		
TOTALS-DEPT 4191 GCEDC:		\$ 50,000.00	\$ 37,499.94	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -

**GRAFTON COUNTY  
FISCAL YEAR 2018  
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<u>Account Number</u>	<u>Account Name</u>	<u>FY 2017 Budget</u>	<u>FY 2017 9 Month Actual</u>	<u>FY 2018 Dept Request</u>	<u>FY 2018 Commissioner</u>	<u>FY 2018 Ex. Comm</u>	<u>FY 2018 Delegation</u>
01-6100-001	SUPERINTENDENT	\$ 83,184.00	\$ 60,706.40	\$ 85,679.00	\$ 87,393.00		
01-6100-002	HISSET/Re-entry Tutor 3/5 Time	\$ 26,259.00	\$ 19,120.82	\$ 28,029.00	\$ 28,560.00		
01-6100-003	CORRECTIONAL OFFICERS	\$ 2,342,394.00	\$ 1,697,114.56	\$ 2,381,067.00	\$ 2,428,688.00		
01-6100-004	ADMINISTRATIVE PERSONNEL	\$ 49,966.00	\$ 35,161.37	\$ 48,944.00	\$ 49,923.00		
01-6100-005	MEDICAL PERSONNEL	\$ 391,631.00	\$ 287,148.18	\$ 396,004.00	\$ 403,924.00		
01-6100-006	FOOD SERVICE PERSONNEL	\$ 158,028.00	\$ 115,915.73	\$ 163,413.00	\$ 166,681.00		
01-6100-010	WAGES IN LIEU OF HI	\$ 23,400.00	\$ 14,850.00	\$ 22,500.00	\$ 22,500.00		
01-6100-050	LONGEVITY	\$ 11,900.00	\$ 10,000.00	\$ 11,900.00	\$ 11,900.00		
01-6100-090	UNIFORMS	\$ 12,849.00	\$ 9,038.25	\$ 12,000.00	\$ 12,000.00		
01-6100-100	SOCIAL SECURITY Group I @ .0765 Group II @ .0145	\$ 102,906.00	\$ 62,480.61	\$ 104,368.00	\$ 105,366.00		
01-6100-110	LIFE INS	\$ 357.00	\$ 251.55	\$ 369.00	\$ 369.00		
01-6100-120	HEALTH INSURANCE	\$ 468,752.00	\$ 312,579.21	\$ 481,498.00	\$ 468,062.00		
01-6100-130	RETIREMENT	\$ 637,673.00	\$ 499,173.30	\$ 714,710.00	\$ 729,553.00		
01-6100-140	WORKERS COMP	\$ 53,480.00	\$ 50,140.98	\$ 61,154.00	\$ 61,154.00		
01-6100-170	EDUCATION/TRAINING All departments included	\$ 14,980.00	\$ 9,220.82	\$ 13,326.00	\$ 13,326.00		
01-6100-180	EMPLOYEE PHYSICALS	\$ 100.00	\$ -	\$ 100.00	\$ 100.00		
01-6100-230	CONSULTANTS Testing materials, exams, supplies \$4815 for FIRRM Curriculum	\$ 7,947.00	\$ 5,086.92	\$ 10,564.00	\$ 10,564.00		
01-6100-292	M.H CONSULTANT *Contracted and increased for MH Care of inmates	\$ 19,995.00	\$ 9,128.00	\$ 39,990.00	\$ 39,990.00		
01-6100-370	DUES, LICENSE & SUBSCRIP Law library updates AJA - ACA dues Medical/Counseling added to line	\$ 5,840.00	\$ 4,403.85	\$ 5,380.00	\$ 5,380.00		
01-6100-380	POSTAGE	\$ 1,600.00	\$ 488.54	\$ 900.00	\$ 900.00		
01-6100-390	SUPPLIES	\$ 25,000.00	\$ 14,307.04	\$ 23,000.00	\$ 23,000.00		
01-6100-395	KITCHEN SUPPLIES	\$ 9,310.00	\$ 6,558.43	\$ 8,846.00	\$ 8,846.00		
01-6100-511	MEALS	\$ 232,962.00	\$ 149,061.69	\$ 220,369.00	\$ 220,369.00		
01-6100-512	LAUNDRY	\$ 4,289.00	\$ 3,918.85	\$ 2,500.00	\$ 2,500.00		
01-6100-521	PRISONER CLOTHING/SUPPLIES	\$ 10,744.00	\$ 6,464.89	\$ 10,348.00	\$ 10,348.00		
01-6100-590	MEDICAL/DENTAL/AMBULANCE	\$ 155,000.00	\$ 54,542.30	\$ 120,000.00	\$ 120,000.00		
01-6100-595	PHYSICIAN SERVICES	\$ 55,000.00	\$ 41,249.97	\$ 55,000.00	\$ 55,000.00		
01-6100-680	TELEPHONE	\$ 4,800.00	\$ 2,367.87	\$ 3,600.00	\$ 3,600.00		
01-6100-712	COUNTY VEHICLE	\$ 2,500.00	\$ 706.31	\$ 2,000.00	\$ 2,000.00		
01-6100-810	SECURITY EQUIPMENT & REPAIR	\$ 7,504.00	\$ 2,570.77	\$ 8,175.00	\$ 8,175.00		
01-6100-820	LEASES & SUPPLIES copiers and copies	\$ 13,280.00	\$ 9,275.31	\$ 13,160.00	\$ 13,160.00		
01-6100-930	PROPERTY INSURANCE	\$ 18,978.00	\$ 18,977.99	\$ 17,408.00	\$ 17,408.00		
01-6100-931	LIABILITY-PERSONNEL & INMATE	\$ 42,607.00	\$ 42,606.71	\$ 39,529.00	\$ 39,529.00		
01-6100-960	BUILDING MAINT & SUPPLIES Includes Farmstand	\$ 4,800.00	\$ 2,458.88	\$ 4,160.00	\$ 4,160.00		

GRAFTON COUNTY  
FISCAL YEAR 2018  
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<u>Account Number</u>	<u>Account Name</u>	<u>FY 2017 Budget</u>	<u>FY 2017 9 Month Actual</u>	<u>FY 2018 Dept Request</u>	<u>FY 2018 Commissioner</u>	<u>FY 2018 Ex. Comm</u>	<u>FY 2018 Delegation</u>
01-6100-970	KITCHEN EQUIPMENT	\$ 4,075.00	\$ 3,639.86	\$ 5,360.00	\$ 5,360.00		
TOTALS-DEPT 6100 DEPT OF CORRECTIONS:		\$ 5,004,090.00	\$ 3,560,715.96	\$ 5,115,350.00	\$ 5,179,788.00	\$ -	\$ -



**GRAFTON COUNTY  
FISCAL YEAR 2018  
COMMISSIONERS' RECOMMENDED BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2017 Budget</u>	<u>FY 2017 9 Month Actual</u>	<u>FY 2018 Dept Request</u>	<u>FY 2018 Commissioner</u>	<u>FY 2018 Ex. Comm</u>	<u>FY 2018 Delegation</u>
<b>Community Corrections</b>							
01-6115-001	COMMUNITY CORRECTIONS	\$ 317,528.00	\$ 225,902.47	\$ 308,512.00	\$ 314,682.00		
01-6115-010	WAGES IN LIEU OF HI Emp. Retired	\$ 900.00	\$ 600.00	\$ -	\$ -		
01-6115-050	LONGEVITY	\$ 4,100.00	\$ 4,100.00	\$ 3,400.00	\$ 3,400.00		
01-6115-090	UNIFORMS	\$ 1,400.00	\$ 1,069.51	\$ 1,000.00	\$ 1,000.00		
01-6115-100	SOCIAL SECURITY Group I @ .0765 Group II @ .0145	\$ 7,611.00	\$ 5,046.73	\$ 7,464.00	\$ 7,500.00		
01-6115-110	LIFE INS	\$ 49.00	\$ 33.00	\$ 73.00	\$ 73.00		
01-6115-120	HEALTH INSURANCE Employee now needs insurance	\$ 38,127.00	\$ 26,093.34	\$ 55,493.00	\$ 53,954.00		
01-6115-130	RETIREMENT	\$ 77,885.00	\$ 52,982.63	\$ 77,832.00	\$ 78,669.00		
01-6115-140	WORKERS COMP	\$ 4,206.00	\$ 3,942.71	\$ 5,420.00	\$ 5,420.00		
01-6115-170	EDUCATION/TRAINING	\$ 965.00	\$ 569.00	\$ 1,200.00	\$ 1,200.00		
01-6115-270	STRATEGIC MONITORING	\$ 1.00	\$ (2.50)	\$ 1.00	\$ 1.00		
01-6115-390	SUPPLIES	\$ 700.00	\$ 335.81	\$ 500.00	\$ 500.00		
01-6115-680	TELEPHONE	\$ 1,950.00	\$ 1,190.15	\$ 1,700.00	\$ 1,700.00		
01-6115-700	TRAVEL EXPENSE	\$ 13,000.00	\$ 6,719.96	\$ 15,000.00	\$ 15,000.00		
01-6115-810	SECURITY EQUIPMENT Taser/Camera	\$ 740.00	\$ -	\$ 2,882.00	\$ 2,882.00		
01-6115-820	EQUIPMENT REPAIR/MAINT	\$ 500.00	\$ -	\$ 500.00	\$ 500.00		
01-6115-905	SUBSTANCE ABUSE TESTING FIRRM Testing Supplies	\$ 5,700.00	\$ 4,721.62	\$ 11,630.00	\$ 11,630.00		
01-6115-930	GENERAL LIABILITY INSURANCE	\$ 876.00	\$ 875.99	\$ 932.00	\$ 932.00		
01-6115-970	NEW EQUIPMENT	\$ 500.00	\$ -	\$ 525.00	\$ 525.00		
<b>TOTALS-DEPT 6115 COMMUNITY CORRECTIONS:</b>		\$ 476,738.00	\$ 334,180.42	\$ 494,064.00	\$ 499,568.00	\$ -	\$ -

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FISCAL YEAR 2018  
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<u>Account Number</u>	<u>Account Name</u>	<u>FY 2017 Budget</u>	<u>FY 2017 9 Month Actual</u>	<u>FY 2018 Dept Request</u>	<u>FY 2018 Commissioner</u>	<u>FY 2018 Ex. Comm</u>	<u>FY 2018 Delegation</u>
01-6125-001	SALARY - SUBSTANCE ABUSE CNSL 1 FT and 1 PT counselor	\$ 74,092.00	\$ 54,243.19	\$ 78,139.00	\$ 79,702.00		
01-6125-100	SOCIAL SECURITY	\$ 5,668.00	\$ 4,026.19	\$ 5,978.00	\$ 6,097.00		
01-6125-110	LIFE INSURANCE	\$ 16.00	\$ 11.40	\$ 16.00	\$ 16.00		
01-6125-120	HEALTH INSURANCE	\$ 8,115.00	\$ 5,801.87	\$ 9,190.00	\$ 8,854.00		
01-6125-130	RETIREMENT	\$ 8,276.00	6058.94	\$ 8,892.00	\$ 9,070.00		
01-6125-140	Workers' Comp	\$ 924.00	\$ 865.54	\$ 1,345.00	\$ 1,345.00		
01-6125-390	SUPPLIES	\$ 1,500.00	\$ 312.31	\$ 1,500.00	\$ 1,500.00		
01-6125-930	GENERAL LIABILITY INSURANCE	\$ 193.00	\$ 192.31	\$ 232.00	\$ 232.00		
TOTALS-DEPT 6125   GOVERNOR'S COMM GRANT		\$ 98,784.00	\$ 71,511.75	\$ 105,292.00	\$ 106,816.00	\$ -	\$ -

**GRAFTON COUNTY  
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<u>Account Number</u>	<u>Account Name</u>	<u>FY 2017 Budget</u>	<u>FY 2017 9 Month Actual</u>	<u>FY 2018 Dept Request</u>	<u>FY 2018 Commissioner</u>	<u>FY 2018 Ex. Comm</u>	<u>FY 2018 Delegation</u>
<u>Nightwatchmen</u>							
01-6130-001	SALARIES Step Increase Included	\$ 55,422.00	\$ 37,004.10	\$ 55,436.00	\$ 56,545.00		
01-6130-050	LONGEVITY	\$ 200.00	\$ 200.00	\$ 300.00	\$ 300.00		
01-6130-100	SOCIAL SECURITY	\$ 4,255.00	\$ 2,846.04	\$ 4,264.00	\$ 4,348.00		
01-6130-140	WORKERS' COMP	\$ 976.00	\$ 914.50	\$ 1,215.00	\$ 1,215.00		
01-6130-390	SUPPLIES	\$ 100.00	\$ -	\$ 100.00	\$ 100.00		
01-6130-930	GENERAL LIABILITY INSURANCE	\$ 204.00	\$ 203.18	\$ 210.00	\$ 210.00		
TOTALS - DEPT 6130 NIGHTWATCHMEN		\$ 61,157.00	\$ 41,167.82	\$ 61,525.00	\$ 62,718.00	\$ -	\$ -

GRAFTON COUNTY  
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<u>Account Number</u>	<u>Account Name</u>	<u>FY 2017 Budget</u>	<u>FY 2017 9 Month Actual</u>	<u>FY 2018 Dept Request</u>	<u>FY 2018 Commissioner</u>	<u>FY 2018 Ex. Comm</u>	<u>FY 2018 Delegation</u>
<u>RSAT Grant</u>							
01-6135-230	RSAT CONTRACTUAL	\$ 11,520.00	\$ 8,409.29	\$ 11,520.00	\$ 11,520.00		
01-6135-390	OTHER COSTS	\$ -	\$ -	\$ -			
TOTALS - DEPT 6135 RSAT GRANT		\$ 11,520.00	\$ 8,409.29	\$ 11,520.00	\$ 11,520.00	\$ -	\$ -

**GRAFTON COUNTY  
FISCAL YEAR 2018  
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01-7100-001	FARM MANAGER	\$ 62,312.00	\$ 45,505.28	\$ 62,326.00	\$ 63,573.00		
01-7100-002	FARMERS 2 FTE's Step Increase Included	\$ 85,040.00	\$ 62,048.64	\$ 87,611.00	\$ 89,364.00		
01-7100-050	LONGEVITY	\$ 3,000.00	\$ 3,000.00	\$ 3,100.00	\$ 3,100.00		
01-7100-100	SOCIAL SECURITY	\$ 11,501.00	\$ 7,797.50	\$ 11,707.00	\$ 11,937.00		
01-7100-110	LIFE INS	\$ 33.00	\$ 22.80	\$ 33.00	\$ 33.00		
01-7100-120	HEALTH INSURANCE 1 - Family Plan LP - 10% 1 - 2 Person Plan - 14% 1 - 2 Person Plan - 20%	\$ 38,601.00	\$ 28,207.97	\$ 44,676.00	\$ 43,156.00		
01-7100-130	RETIREMENT	\$ 16,795.00	\$ 12,353.39	\$ 17,415.00	\$ 17,757.00		
01-7100-140	WORKER'S COMP	\$ 3,476.00	\$ 3,259.04	\$ 3,973.00	\$ 3,973.00		
01-7100-267	VETERINARY FEES	\$ 12,000.00	\$ 10,621.30	\$ 12,000.00	\$ 12,000.00		
01-7100-277	BREEDING, TESTING, REG	\$ 14,000.00	\$ 11,707.84	\$ 14,000.00	\$ 14,000.00		
01-7100-390	SUPPLIES	\$ 23,000.00	\$ 19,070.74	\$ 23,000.00	\$ 23,000.00		
01-7100-670	ADVERTISING & PUBLIC RELATIONS	\$ 500.00	\$ 28.00	\$ 500.00	\$ 500.00		
01-7100-700	TRAVEL EXPENSE	\$ 500.00	\$ -	\$ 500.00	\$ 500.00		
01-7100-720	GAS & OIL	\$ 18,000.00	\$ 11,448.93	\$ 18,000.00	\$ 18,000.00		
01-7100-730	VEHICLE REPAIR & MAINT	\$ 6,000.00	\$ 3,280.93	\$ 6,000.00	\$ 6,000.00		
01-7100-760	SEED, FERTILIZER & SPRAY	\$ 40,000.00	\$ 14,302.08	\$ 40,000.00	\$ 40,000.00		
01-7100-765	CUSTOM CROPPING	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 10,000.00		
01-7100-770	FEED, DAIRY	\$ 160,000.00	\$ 115,642.54	\$ 160,000.00	\$ 160,000.00		
01-7100-787	BEDDING & SAWDUST 18 @ 1,500	\$ 22,500.00	\$ 23,235.80	\$ 27,000.00	\$ 27,000.00		
01-7100-790	FEED, SWINE	\$ 1,200.00	\$ 492.87	\$ 1,000.00	\$ 1,000.00		
01-7100-795	FEED, CHICKENS Chickens for Egg Sales at Farm Stand	\$ 2,500.00	\$ 2,799.43	\$ 3,000.00	\$ 3,000.00		
01-7100-810	BLDG REPAIR & MAINT	\$ 6,000.00	\$ 2,955.88	\$ 6,000.00	\$ 6,000.00		
01-7100-820	EQUIPMENT REPAIR & MAINT Comm'r add funds for tractor tires after removing tractor from Capital Budget	\$ 20,000.00	\$ 20,850.97	\$ 20,000.00	\$ 23,300.00		
01-7100-830	REAL ESTATE TAXES	\$ 12,500.00	\$ 11,818.00	\$ 13,000.00	\$ 13,000.00		
01-7100-930	INSURANCE BLDG & EQUIP Includes Livestock	\$ 8,057.00	\$ 7,897.20	\$ 7,646.00	\$ 7,646.00		
TOTALS - DEPT 7100 FARM:		\$ 577,515.00	\$ 418,347.13	\$ 592,487.00	\$ 597,839.00	\$ -	\$ -

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<u>Extension</u>							
01-8360-001	SALARY - SUPPORT STAFF 2 County Employees	\$ 86,593.00	\$ 63,089.86	\$ 89,238.00	\$ 91,023.00		
01-8360-009	SALARY - PROFESSIONAL STAFF	\$ 142,768.00	\$ 95,178.64	\$ 144,624.00	\$ 144,624.00		
01-8360-050	LONGEVITY 1 @ 10 yrs, 1 @ 7 yrs.	\$ 1,500.00	\$ 1,500.00	\$ 1,700.00	\$ 1,700.00		
01-8360-100	SOCIAL SECURITY SS 6.20% + Medicare 1.45%	\$ 6,740.00	\$ 4,788.86	\$ 6,957.00	\$ 7,093.00		
01-8360-110	LIFE INS	\$ 32.00	\$ 22.80	\$ 31.00	\$ 31.00		
01-8360-120	HEALTH INSURANCE 1-Family Plan -LP @ 10% Employee Share 1-Single Plan - LP @ 10% Employee Share	\$ 19,829.00	\$ 14,490.35	\$ 22,950.00	\$ 22,514.00		
01-8360-130	RETIREMENT	\$ 9,840.00	\$ 7,214.65	\$ 10,349.00	\$ 10,552.00		
01-8360-140	WORKER'S COMP	\$ 122.00	\$ 114.00	\$ 127.00	\$ 127.00		
01-8360-680	TELEPHONE	\$ 1,500.00	\$ 884.82	\$ 1,500.00	\$ 1,500.00		
01-8360-690	EXTENSION OPERATIONS	\$ 27,734.00	\$ 18,489.36	\$ 28,095.00	\$ 28,095.00		
01-8360-930	GENERAL LIABILITY INSURANCE	\$ 289.00	\$ 288.53	\$ 294.00	\$ 294.00		
01-8360-970	NEW EQUIPMENT	\$ 4,500.00	\$ 4,363.31	\$ 4,500.00	\$ 4,500.00		
TOTALS - DEPT 8360 EXTENSION:		\$ 301,447.00	\$ 210,425.18	\$ 310,365.00	\$ 312,053.00	\$ -	\$ -

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<u>Social Services</u>							
01-8600-210	HIV/HCV RESOURCE CENTER	\$ 10,000.00	\$ 5,000.00	\$ 10,000.00	\$ 10,000.00		
01-8600-213	VISITING NURSE AND HOSPICE OF VT & NH Homemaker/Home Health Aide	\$ 36,000.00	\$ 18,000.00	\$ 36,000.00	\$ 36,000.00		
01-8600-220	NORTH COUNTY HOME HEALTH & HOSPICE Homemaker/Home Health Aide	\$ 30,000.00	\$ 15,000.00	\$ 30,000.00	\$ 30,000.00		
01-8600-230	PEMI-BAKER COMMUNITY HEALTH Homemaker/LNA	\$ 10,500.00	\$ 5,250.00	\$ 10,500.00	\$ 10,500.00		
01-8600-240	NANA Homemaker/Home Health Aide	\$ 7,000.00	\$ 3,500.00	\$ 7,500.00	\$ 7,000.00		
01-8600-245	LAKES REGION COMMUNITY SVC Adult in-hm svcs	\$ 19,290.00	\$ -	\$ 20,697.00	\$ 19,290.00		
01-8600-265	TLC FAMILY RESOURCE CENTER Comprehensive Family Support	\$ 40,000.00	\$ 20,000.00	\$ 10,000.00	\$ 10,000.00		
01-8600-266	TLC FAMILY RESOURCE CENTER Parent Aide Program	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00		
01-8600-270	NORTHERN HUMAN SVC - COMMON GROUND Developmental Disabilities	\$ 16,000.00	\$ 8,000.00	\$ 16,000.00	\$ 16,000.00		
01-8600-275	NORTHERN HUMAN SVC - ADULT OP Community MH Svc	\$ 25,000.00	\$ 12,500.00	\$ 26,000.00	\$ 25,000.00		
01-8600-280	GENSIS BEHAVIORAL HEALTH - ADULT OP SVC Community MH Svc	\$ 23,000.00	\$ 11,500.00	\$ 23,000.00	\$ 23,000.00		
01-8600-290	WEST CENTRAL BEHAVIORAL HLTH - ADULT OP Community MH Svc	\$ 40,000.00	\$ 20,000.00	\$ -	\$ 40,000.00		
01-8600-291	WEST CENTRAL BEHAVIORAL HEALTH Children's Mental Health	\$ -	\$ -	\$ 40,000.00	\$ -		
01-8600-305	PATHWAYS Employment Options (DD)	\$ -	\$ -	\$ 22,000.00	\$ 22,000.00		
01-8600-306	PATHWAYS Family Services - Dental Care	\$ -	\$ -	\$ 8,500.00	\$ -		
01-8600-308	VISIONS FOR CREATIVE HOUSING	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00		
01-8600-310	GCSCC-TRANSPORTATION	\$ 46,750.00	\$ 35,062.50	\$ 46,750.00	\$ 46,750.00		
01-8600-312	GCSCC-NUTRITION	\$ 51,183.00	\$ 38,387.25	\$ 51,183.00	\$ 51,183.00		
01-8600-314	GCSCC-SOCIAL SERVICES	\$ 23,100.00	\$ 17,325.00	\$ 23,100.00	\$ 23,100.00		
01-8600-320	GCSCC - RSVP	\$ 8,600.00	\$ 6,450.00	\$ 8,600.00	\$ 8,600.00		
01-8600-342	CHILD CTR OF U.V. Daycare	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00		
01-8600-352	FRANCONIA CHILDREN'S CTR Daycare	\$ 2,000.00	\$ 1,000.00	\$ 2,500.00	\$ 2,000.00		
01-8600-380	BRIDGE HOUSE, INC. Homeless shelter	\$ 25,000.00	\$ 12,500.00	\$ 30,000.00	\$ 25,000.00		
01-8600-390	VOICES AGAINST VIOLENCE Domestic violence services – Plymouth Area	\$ 8,500.00	\$ 4,250.00	\$ 10,000.00	\$ 8,500.00		
01-8600-405	TRI-COUNTY CAP - SUPPORT CTR @ BURCH HSE Domestic violence services – Littleton Area	\$ 8,500.00	\$ 4,250.00	\$ 10,000.00	\$ 8,500.00		
01-8600-410	WISE Domestic violence services – Lebanon Area	\$ 7,000.00	\$ 3,500.00	\$ 7,000.00	\$ 7,000.00		
01-8600-420	HEADREST INC. - HOTLINE 24 Hour Crisis phone	\$ 8,000.00	\$ 4,000.00	\$ 9,000.00	\$ 9,000.00		
01-8600-424	HEADREST INC. - IP Drug & Alcohol - Low Intensity Residential	\$ 16,000.00	\$ 8,000.00	\$ 15,000.00	\$ 15,000.00		
01-8600-428	TRI-COUNTY CAP - FRIENDSHIP HOUSE Drug & Alcohol - Outpatient Svc	\$ 6,000.00	\$ 3,000.00	\$ 9,000.00	\$ 9,000.00		
01-8600-429	TRI-COUNTY CAP - FRIENDSHIP HOUSE Drug & Alcohol - Residential Svc	\$ 5,000.00	\$ 2,500.00	\$ 6,000.00	\$ 6,000.00		

**GRAFTON COUNTY  
FISCAL YEAR 2018  
COMMISSIONERS' RECOMMENDED BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2017 Budget</u>	<u>FY 2017 9 Month Actual</u>	<u>FY 2018 Dept Request</u>	<u>FY 2018 Commissioner</u>	<u>FY 2018 Ex. Comm</u>	<u>FY 2018 Delegation</u>
01-8600-432	TRI-COUNTY CAP - HOMELESS (HOIP) Outreach Intervention Program	\$ 10,000.00	\$ 5,000.00	\$ 10,000.00	\$ 10,000.00		
01-8600-443	BOYS & GIRLS CLUB OF NC After-school program – Lisbon	\$ 6,000.00	\$ 3,000.00	\$ 10,000.00	\$ 6,000.00		
01-8600-447	PEMI YOUTH CENTER After-school program – Plymouth	\$ 6,000.00	\$ 3,000.00	\$ 8,000.00	\$ 6,000.00		
01-8600-449	NORTH COUNTRY TRANSIT Transportation - Littleton Area	\$ 3,000.00	\$ 1,500.00	\$ 3,000.00	\$ 3,000.00		
01-8600-450	TRANSPORT CENTRAL Transportation - Plymouth Area	\$ 1,000.00	\$ 500.00	\$ 2,000.00	\$ 2,000.00		
01-8600-460	GRANITE UNITED WAY Whole Village Family Resource Ctr.	\$ 7,500.00	\$ 3,750.00	\$ 15,000.00	\$ 7,500.00		
TOTALS - DEPT 8600 SOCIAL SERVICES:		\$ 505,923.00	\$ 275,724.75	\$ 555,330.00	\$ 521,923.00	\$ -	\$ -



**GRAFTON COUNTY  
FISCAL YEAR 2018  
COMMISSIONERS' RECOMMENDED BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2017 Budget</u>	<u>FY 2017 9 Month Actual</u>	<u>FY 2018 Dept Request</u>	<u>FY 2018 Commissioner</u>	<u>FY 2018 Ex. Comm</u>	<u>FY 2018 Delegation</u>
01-8650-001	ADMINISTRATIVE ASSISTANT Reclassification Grade 5 Step 4	\$ 46,422.00	\$ 33,941.60	\$ 46,738.00	\$ 47,673.00		
01-8650-050	LONGEVITY	\$ 1,000.00	\$ 1,000.00	\$ 1,100.00	\$ 1,100.00		
01-8650-100	SOCIAL SECURITY	\$ 3,627.00	\$ 2,426.23	\$ 3,660.00	\$ 3,731.00		
01-8650-110	LIFE INS	\$ 16.00	\$ 11.40	\$ 16.00	\$ 16.00		
01-8650-120	HEALTH INSURANCE 1 Family 14% contribution	\$ 16,715.00	\$ 12,214.34	\$ 19,346.00	\$ 18,513.00		
01-8650-130	RETIREMENT	\$ 5,298.00	\$ 3,902.96	\$ 5,444.00	\$ 5,550.00		
01-8650-140	WORKER'S COMP	\$ 73.00	\$ 67.87	\$ 75.00	\$ 75.00		
01-8650-680	TELEPHONE	\$ 100.00	\$ 62.90	\$ 100.00	\$ 100.00		
01-8650-700	TRAVEL EXPENSE	\$ 500.00	\$ -	\$ 500.00	\$ 500.00		
01-8650-930	GENERAL LIABILITY INSURANCE	\$ 172.00	\$ 171.72	\$ 172.00	\$ 172.00		
TOTALS-DEPT 8650	CONSERVATION DISTRICT	\$ 73,923.00	\$ 53,799.02	\$ 77,151.00	\$ 77,430.00	\$ -	\$ -

**GRAFTON COUNTY  
FISCAL YEAR 2018  
COMMISSIONERS' RECOMMENDED BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2017 Budget</u>	<u>FY 2017 9 Month Actual</u>	<u>FY 2018 Dept Request</u>	<u>FY 2018 Commissioner</u>	<u>FY 2018 Ex. Comm</u>	<u>FY 2018 Delegation</u>
<u>Regional Planning Commission</u>							
01-8655-031	NORTH COUNTRY COUNCIL	\$ 600.00	\$ 580.80	\$ 600.00	\$ 600.00		
01-8655-050	NORTH COUNTRY RC & D	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00		
01-8655-080	UPPER VALLEY RPC	\$ 507.00	\$ 506.29	\$ 512.00	\$ 512.00		
TOTALS-DEPT 8655	REGIONAL PLANNING COMMISSIONS	\$ 1,457.00	\$ 1,437.09	\$ 1,462.00	\$ 1,462.00	\$ -	\$ -

**GRAFTON COUNTY  
FISCAL YEAR 2018  
COMMISSIONERS' RECOMMENDED BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2017 Budget</u>	<u>FY 2017 9 Month Actual</u>	<u>FY 2018 Dept Request</u>	<u>FY 2018 Commissioner</u>	<u>FY 2018 Ex. Comm</u>	<u>FY 2018 Delegation</u>
<u>Wage &amp; Benefit</u> 01-8670-001	HEALTH REIMBURSEMENT ACCOUNT 75% Deductible - Non-Nursing Home Employees	\$ 25,000.00	\$ 36,550.79	\$ 55,000.00	\$ 40,000.00		
01-8670-002	EDUCATION ASSISTANCE	\$ 5,000.00	\$ 755.27	\$ 5,000.00	\$ 5,000.00		
01-8670-003	RETIREE HEALTH INSURANCE Non-Nursing Home Retirees	\$ 53,438.00	\$ 43,164.24	\$ 80,000.00	\$ 78,000.00		
01-8670-004	FLEXIBLE SPENDING ACCT ADMIN	\$ -	\$ 247.00	\$ -	\$ -		
01-8670-005	WELLNESS FUNDING	\$ 3,000.00	\$ 1,714.56	\$ 3,000.00	\$ 3,000.00		
01-8670-008	EMPLOYEE BENEFIT PAY OUT Non -Nursing Home Employees Benefit payout at Retirement and/or Resignation	\$ 70,000.00	\$ 36,836.63	\$ 70,000.00	\$ 70,000.00		
01-8670-100	SOCIAL SECURITY	\$ 4,275.00	\$ 2,358.66	\$ 4,275.00	\$ 4,275.00		
01-8670-110	LIFE INSURANCE	\$ 10.00	\$ 1.00	\$ 10.00	\$ 10.00		
01-8670-130	RETIREMENT	\$ 10,000.00	\$ 769.12	\$ 5,000.00	\$ 5,000.00		
TOTALS-DEPT 8670 WAGE & BENEFIT ADJUSTMENT:		\$ 170,723.00	\$ 122,397.27	\$ 222,285.00	\$ 205,285.00	\$ -	\$ -

GRAFTON COUNTY  
FISCAL YEAR 2018  
COMMISSIONERS' RECOMMENDED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2017 Budget</u>	<u>FY 2017 9 Month Actual</u>	<u>FY 2018 Dept Request</u>	<u>FY 2018 Dept Request</u>	<u>FY 2018 Ex. Comm</u>	<u>FY 2018 Delegation</u>
<u>Tax Anticipation</u> 01-9100-920	T.A.N INTEREST	\$ 7,500.00	\$ 14,439.41	\$ 20,000.00	\$ 20,000.00		
TOTALS-DEPT 9100	TAX ANTICIPATION	\$ 7,500.00	\$ 14,439.41	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -

**GRAFTON COUNTY  
FISCAL YEAR 2018  
COMMISSIONERS' RECOMMENDED BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2017 Budget</u>	<u>FY 2017 9 Month Actual</u>	<u>FY 2018 Dept Request</u>	<u>FY 2018 Commissioner</u>	<u>FY 2018 Ex. Comm</u>	<u>FY 2018 Delegation</u>
<b><u>Bonded Debt</u></b>							
01-9120-920	INTEREST - GENERAL BOND	\$ 987,960.00	\$ 594,285.08	\$ 913,335.00	\$ 913,335.00		
	25% Nursing Home Bond	41960					
	Water Tank Bond	9500					
	Unrefunded Jail Bonds 2010 & 2011	231375					
	Refunded Bonds 2016	630500					
01-9120-950	BONDED DEBT	\$ 1,851,250.00	\$ 1,849,890.57	\$ 1,926,250.00	\$ 1,926,250.00		
	25% Nursing Home	181250					
	Water Tank	95000					
	1st Jail Bond	875000					
	2nd Jail Bond	775000					
TOTALS-DEPT 9120 BONDED DEBT:		\$ 2,839,210.00	\$ 2,444,175.65	\$ 2,839,585.00	\$ 2,839,585.00	\$ -	\$ -

**GRAFTON COUNTY  
FISCAL YEAR 2018  
COMMISSIONERS' RECOMMENDED BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2017 Budget</u>	<u>FY 2017 9 Month Actual</u>	<u>FY 2018 Dept Request</u>	<u>FY 2018 Commissioner</u>	<u>FY 2018 Ex. Comm</u>	<u>FY 2018 Delegation</u>
<u>Capital Outlay</u>							
01-9200-975	INFORMATION TECHNOLOGY	\$ 85,172.00	\$ 47,871.82	\$ 88,634.00	\$ 88,634.00		
	Enterasys S3 Router Lease	20,212					
	AVAYA Phone Lease	5,024					
	Scale Computing Storage System Lease	21,850					
	Replace 2 Sonicwall Firewalls	21,748					
	Replace 20 Desktop PC's	19,800					
01-9200-977	ADMINISTRATION	\$ -	\$ -	\$ -	\$ -		
01-9200-978	COUNTY ATTORNEY	\$ -	\$ -	\$ -	\$ -		
01-9200-980	SHERIFF'S DEPT & DISPATCH Cruisers (3)	\$ 75,855.00	\$ 63,759.05	\$ 91,767.00	\$ 91,767.00		
01-9200-981	MAINTENANCE	\$ 11,500.00	\$ 11,500.00	\$ 266,100.00	\$ 245,100.00		
	Sewer Forced Main Replacement	105000					
	Asphalt Paving	95000					
	Unpaved Road Repairs	5000					
	Dairy Barn Repairs & Painting	5000					
	Sprinkler Modification	7700					
	Circuit Court Office Ceiling Replacement	27400					
	LED Exterior Lighting Upgrade	11000					
01-9200-984	DEPT OF CORRECTIONS	\$ 34,000.00	\$ 28,631.50	\$ -	\$ -		
01-9200-985	FARM 2017 New 6135E Tractor	\$ 70,000.00	\$ 43,505.00	\$ 65,000.00	\$ -		
TOTALS - DEPT 9200 CAPITAL OUTLAY:		\$ 276,527.00	\$ 195,267.37	\$ 511,501.00	\$ 425,501.00	\$ -	\$ -

**GRAFTON COUNTY  
FISCAL YEAR 2018  
COMMISSIONERS' RECOMMENDED BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2017 Budget</u>	<u>FY 2017 9 Month Actual</u>	<u>FY 2018 Dept Request</u>	<u>FY 2018 Commissioner</u>	<u>FY 2018 Ex. Comm</u>	<u>FY 2018 Delegation</u>
01-9210-040	OUTSIDE COUNSEL	\$ 20,000.00	\$ 7,896.88	\$ 20,000.00	\$ 20,000.00		
01-9210-060	COMMISSIONERS	\$ 1,500.00	\$ 1,451.01	\$ 1,500.00	\$ 1,500.00		
01-9210-090	COUNTY GOVERNMENT PROMO	\$ 5,000.00	\$ 4,595.62	\$ 10,000.00	\$ 10,000.00		
TOTALS-DEPT 9210	CONTINGENCY	\$ 26,500.00	\$ 13,943.51	\$ 31,500.00	\$ 31,500.00	\$ -	\$ -

GRAFTON COUNTY  
FISCAL YEAR 2018  
COMMISSIONERS' RECOMMENDED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2017 Budget</u>	<u>FY 2017 9 Month Actual</u>	<u>FY 2018 Dept Request</u>	<u>FY 2018 Commissioner</u>	<u>FY 2018 Ex. Comm</u>	<u>FY 2018 Delegation</u>
<u>Unallocated Insurance</u>							
01-9270-060	UNEMPLOYMENT INSURANCE	\$ 20,000.00	\$ 17.30	\$ 15,000.00	\$ 15,000.00		
TOTALS-DEPT 9270	UNALLOCATED INSURANCE:	\$ 20,000.00	\$ 17.30	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -



GRAFTON COUNTY  
FISCAL YEAR 2018  
COMMISSIONERS' RECOMMENDED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2017 Budget</u>	<u>FY 2017 9 Month Actual</u>	<u>FY 2018 Dept Request</u>	<u>FY 2018 Commissioner</u>	<u>FY 2018 Ex. Comm</u>	<u>FY 2018 Delegation</u>
<u>County Delegation</u> 01-9370-740	DELEGATION EXPENSES	\$ 10,000.00	\$ 3,054.41	\$ 10,000.00	\$ 10,000.00		
TOTALS-DEPT 9370	COUNTY DELEGATION:	\$ 10,000.00	\$ 3,054.41	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -
TOTALS - FUND 01		24,932,722.00	18,185,564.96	26,204,372.00	26,134,602.00	-	-

**GRAFTON COUNTY  
FISCAL YEAR 2018  
COMMISSIONERS' RECOMMENDED BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2017 Budget</u>	<u>FY 2017 9 Month Actual</u>	<u>FY 2018 Dept Request</u>	<u>FY 2018 Commissioner</u>	<u>FY 2018 Ex. Comm</u>	<u>FY 2018 Delegation</u>
02-5100-001	WAGES - ADMINISTRATOR (1) FTE; 40hrs/wk.	\$ 102,200.00	\$ 74,654.40	\$ 105,275.00	\$ 107,381.00		
02-5100-003	WAGES - CLERICAL , BOOKKEEPER (2.87) FTE; 155 hrs/wk..	\$ 134,637.00	\$ 93,903.95	\$ 131,991.00	\$ 134,631.00		
02-5100-004	WAGES - PURCHASING (1) FTE; 40hrs/wk.	\$ 53,276.00	\$ 36,436.44	\$ 52,540.00	\$ 55,591.00		
02-5100-007	WAGES - FINANCE DIRECTOR (1) FTE; 40hrs/wk.	\$ 65,373.00	\$ 47,760.80	\$ 67,358.00	\$ 68,706.00		
02-5100-010	WAGES IN LIEU OF HI	\$ 1,800.00	\$ 1,200.00	\$ 1,800.00	\$ 1,800.00		
02-5100-050	LONGEVITY	\$ 6,100.00	\$ 5,300.00	\$ 5,600.00	\$ 5,600.00		
02-5100-100	SOCIAL SECURITY 7.65% of Taxable Wages.	\$ 27,799.00	\$ 18,926.47	\$ 27,889.00	\$ 28,588.00		
02-5100-110	LIFE INSURANCE Per Commissioner's Office.	\$ 81.00	\$ 57.00	\$ 78.00	\$ 78.00		
02-5100-120	HEALTH INSURANCE S20 -1 D14 -1 F14 -1 F20 -1 F10-1	\$ 65,031.00	\$ 47,522.23	\$ 75,267.00	\$ 72,430.00		
02-5100-130	RETIREMENT	\$ 39,386.00	\$ 28,824.97	\$ 44,589.00	\$ 42,529.00		
02-5100-140	WORKER'S COMP Per Commissioners Office.	\$ 3,252.00	\$ 2,377.12	\$ 2,732.00	\$ 2,732.00		
02-5100-170	EDUCATION & CONFERENCE NHAC Conference; CEU's for license retention.	\$ 2,100.00	\$ 1,108.95	\$ 2,100.00	\$ 2,100.00		
02-5100-269	HEALTH REIMBURSEMENT ACCT 75% Deductible - Nursing Home Employees	\$ 25,000.00	\$ 40,114.53	\$ 55,000.00	\$ 40,000.00		
02-5100-270	RETIREE HEALTH INSURANCE 63 Covered Retirees	\$ 254,434.00	\$ 179,052.45	\$ 300,000.00	\$ 290,000.00		
02-5100-271	ACCT/BKG SVS ALLOCATED Per Commissioner's Office.	\$ 175,837.00	\$ 131,541.43	\$ 180,264.00	\$ 180,805.00		
02-5100-275	HUMAN RESOURCE ALLOCATION Actual from HR.	\$ 342,077.00	\$ 241,621.29	\$ 349,236.00	\$ 353,531.00		
02-5100-278	INFORMATION TECH ALLOCATION Actual per discussion with IT Director.	\$ 42,500.00	\$ 31,875.03	\$ 42,500.00	\$ 42,500.00		
02-5100-290	CONTRACTED SVC Audit Svc \$12,750 Cost Report Prep \$1500 Medicare Compliance Auditor \$3000	\$ 28,750.00	\$ 17,624.63	\$ 17,250.00	\$ 17,250.00		
02-5100-360	OFFICE CONTRACTS/SUPPLIES Copier Svc Agr \$2487 Copies: \$5529. Office Supplies: \$6859 Reclassified Leases to 5100.880	\$ 17,278.00	\$ 16,224.05	\$ 14,875.00	\$ 14,875.00		
02-5100-363	EMPLOYEE BENEFITS OTHER EE Flu Vaccines, Florist, EE Recognitions Flu Vaccines \$1859, Hep B Serum \$1359, Alplisol Serum \$760	\$ 6,600.00	\$ 4,614.57	\$ 6,600.00	\$ 6,600.00		
02-5100-370	DUES, LICENSE & SUBSCRIPTION NHAC \$4000, NCHC \$300 CLIA \$150	\$ 4,450.00	\$ 4,473.00	\$ 4,450.00	\$ 4,450.00		
02-5100-371	LEGAL EXPENSES	\$ 5,100.00	\$ -	\$ 5,000.00	\$ 5,000.00		
02-5100-375	BED TAX EXPENSE	\$ 603,849.00	\$ 297,565.72	\$ 660,500.00	\$ 660,500.00		
02-5100-380	POSTAGE Based on current usage.	\$ 3,500.00	\$ 2,612.08	\$ 4,000.00	\$ 4,000.00		

**GRAFTON COUNTY  
FISCAL YEAR 2018  
COMMISSIONERS' RECOMMENDED BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2017 Budget</u>	<u>FY 2017 9 Month Actual</u>	<u>FY 2018 Dept Request</u>	<u>FY 2018 Commissioner</u>	<u>FY 2018 Ex. Comm</u>	<u>FY 2018 Delegation</u>
02-5100-680	TELEPHONE Based on current usage; LD, Line Chgs, Svc Chgs \$360/mo Reallocated Phone Lease to 5100.880	\$ 12,000.00	\$ 7,049.84	\$ 4,320.00	\$ 4,320.00		
02-5100-711	TRAVEL EXPENSE NH Healthcare Assoc; Exec Board Mtg; Affiliate Mtgs; Ombudsman /Liaison Mtgs.	\$ 3,000.00	\$ 1,299.75	\$ 2,500.00	\$ 2,500.00		
02-5100-730	VEHICLE REPAIR & MAINT Kia & both Vans Includes insurance, car washes, routine maint, repairs \$1589 vehicle ins	\$ 10,200.00	\$ 7,133.96	\$ 6,000.00	\$ 6,000.00		
02-5100-880	EQUIPMENT LEASE/RENTAL Annual Copier Leases: \$5022. Annual Kia Lease: \$3597 Annual Avaya Phone Lease: \$2240 final 5 payments	\$ -	\$ -	\$ 10,859.00	\$ 10,859.00		
02-5100-932	INSURANCE BLDG & LIABILITY Per Commissioners Office. Includes Malpractice.	\$ 45,452.00	\$ 45,451.97	\$ 43,746.00	\$ 43,746.00		
02-5100-980	SOFTWARE MAINT/TRAINING Ability \$3300, PCC \$28263 Matrixcare \$2900 (\$0.06 ppd), Med Calc \$400, Nuance \$810 Shifhound \$7560, AHT \$2258 Up to Date \$1800, EMAR \$3100, MIPS \$400 Charter \$1188 Kaspersky Ren. \$2800 Email Encryption \$800	\$ 43,055.00	\$ 34,761.17	\$ 55,579.00	\$ 55,579.00		
02-5100-981	COMPUTER HARDWARE & MAINT Added \$2,500 after Capital was reduced for Computers	\$ 2,500.00	\$ 824.94	\$ 2,500.00	\$ 5,000.00		
TOTALS-DEPT 5100	NURSING HOME ADMINISTRATION:	\$ 2,126,617.00	\$ 1,421,912.74	\$ 2,282,398.00	\$ 2,269,681.00	\$ -	\$ -

**GRAFTON COUNTY  
FISCAL YEAR 2018  
COMMISSIONERS' RECOMMENDED BUDGET**

<u>Account Number</u> <u>Dietary</u>	<u>Account Name</u>	<u>FY 2017</u> <u>Budget</u>	<u>FY 2017</u> <u>9 Month Actual</u>	<u>FY 2018</u> <u>Dept Request</u>	<u>FY 2018</u> <u>Commissioner</u>	<u>FY 2018</u> <u>Ex. Comm</u>	<u>FY 2018</u> <u>Delegation</u>
02-5130-001	WAGES - DIETARY 25.47 FTE's ; 1,019 hrs/wk. (989 hrs + supplemental 30 hrs.) Step Increases Included	\$ 868,612.00	\$ 598,558.21	\$ 822,000.00	\$ 838,440.00		
02-5130-010	WAGES IN LIEU OF HEALTH INS 2 employees @ \$1,800 per year.	\$ 3,600.00	\$ 2,550.00	\$ 3,600.00	\$ 3,600.00		
02-5130-050	LONGEVITY	\$ 10,200.00	\$ 10,200.00	\$ 11,300.00	\$ 11,300.00		
02-5130-100	SOCIAL SECURITY 7.65% of Taxable Wages.	\$ 67,505.00	\$ 44,950.97	\$ 64,023.00	\$ 65,280.00		
02-5130-110	LIFE INS Per Commissioners Office.	\$ 130.00	\$ 79.80	\$ 110.00	\$ 110.00		
02-5130-120	HEALTH INSURANCE D14 -3 F14 -2 D20 -1 F20 -1 S20 -2 F10-1 S10-1	\$ 141,964.00	\$ 91,977.06	\$ 149,918.00	\$ 144,018.00		
02-5130-140	RETIREMENT	\$ 55,655.00	\$ 43,143.26	\$ 55,054.00	\$ 56,155.00		
02-5130-170	WORKER'S COMP Per Commissioners Office.	\$ 14,033.00	\$ 13,156.60	\$ 13,992.00	\$ 13,992.00		
02-5130-280	EDUCATION & CONFERENCE Serve Safe Training.	\$ 1,000.00	\$ 840.00	\$ 1,000.00	\$ 1,000.00		
02-5130-390	FOOD SERVICE F.V. Fee + Dietary Mgr, Dietician, Prod Mgr Salary and Payroll Fee	\$ 204,634.00	\$ 126,938.90	\$ 214,612.00	\$ 214,612.00		
02-5130-505	GENERAL SUPPLIES Paper, Chemicals, Smallwares	\$ 30,594.00	\$ 21,880.54	\$ 30,904.00	\$ 30,904.00		
02-5130-510	FOOD SUPPLIES Per Fitz Vogt Schedule. Includes staff meals	\$ 336,330.00	\$ 210,494.33	\$ 337,674.00	\$ 337,674.00		
02-5130-515	FOOD - SPECIAL EVENTS This includes Snack Program for residents, Holidays and Special Events. Employee Recognition	\$ 9,000.00	\$ 4,826.29	\$ 8,497.00	\$ 8,497.00		
TOTALS-DEPT 5130	FOOD SUPPLEMENTS Per Fitz Vogt Schedule. Enteral feeding	\$ 19,080.00	\$ 19,723.57	\$ 20,731.00	\$ 20,731.00		
	DIETARY:	\$ 1,762,337.00	\$ 1,189,319.53	\$ 1,733,415.00	\$ 1,746,313.00	\$ -	\$ -

**GRAFTON COUNTY  
FISCAL YEAR 2018  
COMMISSIONERS' RECOMMENDED BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2017 Budget</u>	<u>FY 2017 9 Month Actual</u>	<u>FY 2018 Dept Request</u>	<u>FY 2018 Commissioner</u>	<u>FY 2018 Ex. Comm</u>	<u>FY 2018 Delegation</u>
02-5140-001	WAGES - DIRECTOR OF NURSING (1) FTE; 40hrs/wk.	\$ 87,279.00	\$ 71,212.40	\$ 91,891.00	\$ 93,729.00		
02-5140-002	WAGES-DIRECTOR OF CLINICAL COMPLIANCE (1) FTE; 40hrs/wk.	\$ -	\$ -	\$ 84,240.00	\$ 85,925.00		
02-5140-003	WAGES - ASSISTANT DIRECTOR OF NURSING (1) FTE, 40 hrs/wk	\$ -	\$ -	\$ 66,424.00	\$ 67,753.00		
02-5140-004	WAGES - NURSING ADMIN (1) FTE, 40 hrs/wk WOCN/STAFF DEVO ASST (1) FTE, 40 hrs/wk ADMISSIONS NURSE (1) FTE, 40 hrs/wk HOUSE SUPERVISOR	\$ 214,729.00	\$ 118,419.04	\$ 160,584.00	\$ 163,796.00		
	WAGES - STAFFING COORDINATOR (1) FTE; 40hrs/wk. & OT	\$ 39,242.00	\$ 30,400.57	\$ 36,048.00	\$ 36,769.00		
02-5140-005	WAGES - STAFF DEVELOPMENT (1) FTE; 40hrs/wk Step Increases Included	\$ 73,358.00	\$ 53,604.00	\$ 75,586.00	\$ 77,098.00		
02-5140-006	WAGES - MDS (1) FTE, 40 hrs/wk	\$ 71,229.00	\$ 42,145.28	\$ 69,166.00	\$ 70,550.00		
02-5140-008	WAGES - LPN'S (12.1) FTE's; 484 hrs/wk. Step Increases Included	\$ 866,944.00	\$ 522,762.63	\$ 635,297.00	\$ 648,003.00		
02-5140-009	WAGES - RN II Direct Care (19.9) FTE's, 798 hrs/wk. Step Increases Included	\$ 1,156,249.00	\$ 786,574.70	\$ 1,053,435.00	\$ 1,074,504.00		
02-5140-010	WAGES IN LIEU OF HI Various employees	\$ 13,500.00	\$ 9,450.00	\$ 15,300.00	\$ 15,300.00		
02-5140-011	WAGES - LNA'S 73.75 FTE's; 2,950 hrs/wk.	\$ 2,975,000.00	\$ 2,216,850.98	\$ 2,990,761.00	\$ 3,050,576.00		
02-5140-012	CONTRACT NURSING SERVICES Included in Budgeted FTE's above	\$ 254,000.00	\$ 463,104.40	\$ 657,471.00	\$ 657,471.00		
02-5140-013	LOAN FORGIVENESS New Grad Recruitment Program	\$ 30,000.00	\$ 3,285.01	\$ 10,000.00	\$ 10,000.00		
02-5140-050	LONGEVITY	\$ 35,200.00	\$ 33,600.00	\$ 37,300.00	\$ 37,300.00		
02-5140-100	SOCIAL SECURITY 7.65% of Taxable Wages.	\$ 425,549.00	\$ 285,304.67	\$ 407,441.00	\$ 415,495.00		
02-5140-110	LIFE INSURANCE Per Commissioners Office.	\$ 924.00	\$ 655.28	\$ 858.00	\$ 858.00		
02-5140-120	HEALTH INSURANCE S14 -2 D14 -4 F14 -9 S20 -11 D20 -10 F20 -6 F10-10 D10-9 S10-11	\$ 787,197.00	\$ 613,991.35	\$ 909,836.00	\$ 879,024.00		
02-5140-130	RETIREMENT	\$ 504,167.00	\$ 353,167.59	\$ 498,245.00	\$ 508,210.00		
02-5140-140	WORKER'S COMP Per Commissioners Office.	\$ 91,753.00	\$ 86,696.07	\$ 91,668.00	\$ 91,668.00		
02-5140-170	EDUCATION & CONFERENCE Education RN/LPN/LNA to maintain license & CEU's. IV Certifications \$2000 CPR Cards \$210	\$ 7,550.00	\$ 2,186.04	\$ 7,550.00	\$ 7,550.00		
02-5140-370	DUES & SUBSCRIPTIONS Various required dues and subs. Apic \$190, NHICEP \$40	\$ 1,000.00	\$ 371.05	\$ 1,000.00	\$ 1,000.00		

**GRAFTON COUNTY  
FISCAL YEAR 2018  
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<u>Account Number</u>	<u>Account Name</u>	<u>FY 2017 Budget</u>	<u>FY 2017 9 Month Actual</u>	<u>FY 2018 Dept Request</u>	<u>FY 2018 Commissioner</u>	<u>FY 2018 Ex. Comm</u>	<u>FY 2018 Delegation</u>
02-5140-390	RESIDENT SUPPLIES - CHARGEABLE Based on anticipated costs to be incurred with related expenses	\$ 135,000.00	\$ 112,004.81	\$ 145,000.00	\$ 145,000.00		
02-5140-391	OTHER SUPPLIES - IN-SERVICE LNA Monthly, Peak Tests, CPR Supplies, Nurse Aid VIP	\$ 2,532.00	\$ 1,714.68	\$ 2,532.00	\$ 2,532.00		
02-5140-392	NURSING SUPPLIES Gowns, Gloves, Masks etc...	\$ 40,000.00	\$ 26,946.20	\$ 40,000.00	\$ 40,000.00		
02-5140-394	RESIDENT SUPPLIES - NON-CHARGEABLE OTC's	\$ 12,000.00	\$ 6,324.54	\$ 11,000.00	\$ 11,000.00		
02-5140-711	TRAVEL EXPENSE	\$ 15,000.00	\$ 30,487.71	\$ 3,000.00	\$ 3,000.00		
TOTALS-DEPT 5140 NURSING		\$ 7,839,402.00	\$ 5,871,259.00	\$ 8,101,633.00	\$ 8,194,111.00	\$ -	\$ -

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<u>Account Number</u>	<u>Account Name</u>	<u>FY 2017 Budget</u>	<u>FY 2017 9 Month Actual</u>	<u>FY 2018 Dept Request</u>	<u>FY 2018 Commissioner</u>	<u>FY 2018 Ex. Comm</u>	<u>FY 2018 Delegation</u>
<b><u>Restorative Nursing</u></b>							
02-5141-001	RESTORATIVE NURSING - COORD .88 FTE; 35 hrs/wk. Step Increases	\$ 59,812.00	\$ 38,806.78	\$ 53,291.00	\$ 54,357.00		
02-5141-003	RESTORATIVE AIDES 3.4 FTE's 136hrs/wk; 7,072 hrs/yr Step Increases Included	\$ 138,269.00	\$ 96,923.09	\$ 136,556.00	\$ 139,287.00		
02-5141-050	LONGEVITY	\$ 4,800.00	\$ 4,800.00	\$ 5,100.00	\$ 5,100.00		
02-5141-100	SOCIAL SECURITY 7.65% of Taxable Wages.	\$ 15,520.00	\$ 9,857.68	\$ 14,913.00	\$ 15,204.00		
02-5141-110	LIFE INS Per Commissioners Office.	\$ 65.00	\$ 45.31	\$ 63.00	\$ 63.00		
02-5141-120	HEALTH INSURANCE D14 -1 F14 -1 D20 -1 F10-1	\$ 55,315.00	\$ 40,197.74	\$ 64,022.00	\$ 61,669.00		
02-5141-130	RETIREMENT	\$ 20,058.00	\$ 14,481.65	\$ 20,741.00	\$ 21,156.00		
02-5141-140	WORKER'S COMP Per Commissioners Office.	\$ 3,255.00	\$ 3,050.90	\$ 3,053.00	\$ 3,053.00		
02-5141-960	REHAB SUPPLIES Various supplies.	\$ 6,000.00	\$ 7,866.60	\$ 10,294.00	\$ 10,294.00		
02-5141-970	NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -		
TOTALS-DEPT 5141	RESTORATIVE NURSING	\$ 303,094.00	\$ 216,029.75	\$ 308,033.00	\$ 310,183.00	\$ -	\$ -

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<u>Account Number</u>	<u>Account Name</u>	<u>FY 2017 Budget</u>	<u>FY 2017 9 Month Actual</u>	<u>FY 2018 Dept Request</u>	<u>FY 2018 Commissioner</u>	<u>FY 2018 Ex. Comm</u>	<u>FY 2018 Delegation</u>
02-5142-001	WAGES - HIM DIRECTOR (1) FTE; 40 hrs/wk. Step Increases Included	\$ 71,229.00	\$ 52,040.80	\$ 73,384.00	\$ 74,852.00		
02-5142-002	WAGES - HIM SPECIALIST (.8) FTE; 32 hrs/wk;	\$ 34,166.00	\$ 20,816.51	\$ 28,737.00	\$ 29,312.00		
02-5142-003	WAGES - UNIT SECRETARY 2.25 FTE; 90 hrs/wk. Step Increases Included	\$ 78,506.00	\$ 56,156.22	\$ 78,545.00	\$ 80,116.00		
02-5142-050	LONGEVITY	\$ 2,300.00	\$ 2,233.33	\$ 1,800.00	\$ 1,800.00		
02-5142-100	SOCIAL SECURITY 7.65% of Taxable Wages	\$ 14,244.00	\$ 9,679.02	\$ 13,958.00	\$ 14,236.00		
02-5142-110	LIFE INS Per Commissioners Office.	\$ 33.00	\$ 17.40	\$ 16.00	\$ 16.00		
02-5142-120	HEALTH INSURANCE F14 -2 S10-1	\$ 29,216.00	\$ 22,115.98	\$ 44,893.00	\$ 43,110.00		
02-5142-130	RETIREMENT	\$ 16,079.00	\$ 9,203.15	\$ 12,570.00	\$ 12,822.00		
02-5142-140	WORKER'S COMP Per Commissioners Office.	\$ 3,319.00	\$ 3,111.16	\$ 3,286.00	\$ 3,286.00		
02-5142-170	EDUCATION & CONFERENCE AHIMA Convention; ICD10 Train; State meetings; HIPAA Briefings; AHA Coding.	\$ 1,800.00	\$ 1,489.37	\$ 1,783.00	\$ 1,783.00		
02-5142-240	CONTRACTED SERVICES Shredding Company \$2,400; Typewriter Maint \$200.	\$ 2,600.00	\$ 1,853.95	\$ 2,600.00	\$ 2,600.00		
02-5142-390	MEDICAL RECORDS SUPPLIES	\$ 3,400.00	\$ 2,314.77	\$ 3,389.00	\$ 3,389.00		
02-5142-700	TRAVEL EXPENSE Based on estimate.	\$ 500.00	\$ 407.52	\$ 500.00	\$ 500.00		
TOTALS-DEPT 5142	HEALTH INFORMATION MGMT	\$ 257,392.00	\$ 181,439.18	\$ 265,461.00	\$ 267,822.00	\$ -	\$ -



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<u>Account Number</u>	<u>Account Name</u>	<u>FY 2017 Budget</u>	<u>FY 2017 9 Month Actual</u>	<u>FY 2018 Dept Request</u>	<u>FY 2018 Commissioner</u>	<u>FY 2018 Ex. Comm</u>	<u>FY 2018 Delegation</u>
<b><u>Therapeutic Recreation</u></b>							
02-5145-001	WAGES - ACTIVITIES DIRECTOR (1) FTE; 40hrs/wk. Step Increases Included	\$ 53,428.00	\$ 39,049.60	\$ 57,778.00	\$ 58,934.00		
02-5145-002	WAGES - AIDES (6) FTE's; 240 hrs/wk. Step Increases Included	\$ 214,382.00	\$ 154,480.07	\$ 214,956.00	\$ 219,255.00		
02-5145-003	WAGES - VOLUNTEER COORD (1) FTE; 40hrs/wk. Step Increases Included	\$ 56,757.00	\$ 41,277.60	\$ 59,634.00	\$ 60,827.00		
02-5145-050	LONGEVITY	\$ 8,300.00	\$ 8,400.00	\$ 8,900.00	\$ 8,900.00		
02-5145-100	SOCIAL SECURITY 7.65% of Taxable Wages.	\$ 25,464.00	\$ 17,405.59	\$ 26,107.00	\$ 26,615.00		
02-5145-110	LIFE INS Per Commissioners' Office.	\$ 65.00	\$ 56.64	\$ 78.00	\$ 78.00		
02-5145-120	HEALTH INSURANCE F14 -1 F20 -1 D14 -2 S20 -1 S14 -1 F10-2	\$ 98,234.00	\$ 71,643.08	\$ 113,696.00	\$ 109,608.00		
02-5145-130	RETIREMENT	\$ 36,422.00	\$ 27,166.16	\$ 39,145.00	\$ 39,928.00		
02-5145-140	WORKER'S COMP From Commissioners' Office.	\$ 5,992.00	\$ 5,617.92	\$ 5,720.00	\$ 5,720.00		
02-5145-170	EDUCATION & CONFERENCE Cty Cnf; NHHCA Fall Trade Show; CEU's; Vol Conf.	\$ 2,570.00	\$ 849.00	\$ 2,105.00	\$ 2,105.00		
02-5145-390	SUPPLIES - ACTIVITIES Special programs; TV & VCR repairs; Public relations; includes piano and organ tuning.	\$ 15,508.00	\$ 13,940.32	\$ 17,365.00	\$ 17,365.00		
02-5145-391	SUPPLIES - VOLUNTEER PROGRAM Per Doreen Schedules	\$ 1,247.00	\$ 849.96	\$ 1,330.00	\$ 1,330.00		
TOTALS-DEPT 5145	THERAPEUTIC RECREATION:	\$ 518,369.00	\$ 380,735.94	\$ 546,814.00	\$ 550,665.00	\$ -	\$ -

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<u>Account Number</u>	<u>Account Name</u>	<u>FY 2017 Budget</u>	<u>FY 2017 9 Month Actual</u>	<u>FY 2018 Dept Request</u>	<u>FY 2018 Commissioner</u>	<u>FY 2018 Ex. Comm</u>	<u>FY 2018 Delegation</u>
02-5150-510	MAINTENANCE ALLOCATION	\$ 363,024.00	\$ 269,912.79	\$ 362,925.00	\$ 366,862.00		
02-5150-619	ELECTRICITY	\$ 214,008.00	\$ 156,313.57	\$ 214,304.00	\$ 214,304.00		
02-5150-630	WATER & SEWAGE	\$ 54,845.00	\$ 31,738.32	\$ 52,717.00	\$ 52,717.00		
02-5150-650	FUEL	\$ 89,087.00	\$ 62,073.37	\$ 89,502.00	\$ 89,502.00		
02-5150-810	MINOR EQUIPMENT/ REPAIRS	\$ -	\$ -	\$ 8,000.00	\$ 8,000.00		
02-5150-830	NURSING HOME REPAIR	\$ 51,871.00	\$ 43,675.61	\$ 52,471.00	\$ 52,471.00		
02-5150-950	CONTRACTED SVC Fire Alarm, Fuel tank, Sprinkler, Elevator, Kitchen Hood, Fire Ext, Generator, AC & Refrigeration, Smoke Detector Inspections. Elevator, Boiler, Compressor Permits Ozone system, Trash & Recycling Contracts	\$ 24,089.00	\$ 16,716.30	\$ 24,822.00	\$ 24,822.00		
TOTALS-DEPT 5150 PLANT OPERATION:		\$ 796,924.00	\$ 580,429.96	\$ 804,741.00	\$ 808,678.00	\$ -	\$ -

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<u>Account Number</u>	<u>Account Name</u>	<u>FY 2017 Budget</u>	<u>FY 2017 9 Month Actual</u>	<u>FY 2018 Dept Request</u>	<u>FY 2018 Commissioner</u>	<u>FY 2018 Ex. Comm</u>	<u>FY 2018 Delegation</u>
02-5160-001	WAGES - ENVIRONMENTAL SERVICE SUPV 1 FTE; 40 hrs/wk.	\$ 56,756.00	\$ 41,496.00	\$ 59,634.00	\$ 60,827.00		
02-5160-002	WAGES - LAUNDRY STAFF 4.63 FTE's 185 hrs/wk Step Increases Included	\$ 154,587.00	\$ 99,062.70	\$ 142,274.00	\$ 145,120.00		
02-5160-010	WAGES IN LIEU OF HI	\$ 1,800.00	\$ 450.00	\$ -	\$ -		
02-5160-050	LONGEVITY	\$ 4,300.00	\$ 4,300.00	\$ 4,600.00	\$ 4,600.00		
02-5160-100	SOCIAL SECURITY 7.65% of Taxable Wages.	\$ 16,635.00	\$ 10,646.16	\$ 15,798.00	\$ 16,107.00		
02-5160-110	LIFE INS Per Commissioners Office.	\$ 65.00	\$ 38.40	\$ 47.00	\$ 47.00		
02-5160-120	HEALTH INSURANCE S14 -1 F14 -1 S20 -1 D10-1 S10-1	\$ 45,230.00	\$ 31,495.58	\$ 51,842.00	\$ 50,058.00		
02-5160-130	RETIREMENT	\$ 20,281.00	\$ 13,957.26	\$ 21,102.00	\$ 21,525.00		
02-5160-140	WORKER'S COMP Per Commissioners Office.	\$ 3,436.00	\$ 3,220.93	\$ 3,828.00	\$ 3,828.00		
02-5160-390	SUPPLIES Based on detailed schedules from dept mgr.	\$ 14,465.00	\$ 6,023.23	\$ 9,000.00	\$ 9,000.00		
02-5160-780	LINEN PURCHASES Based on detailed schedules from dept mgr.	\$ 12,000.00	\$ 3,923.55	\$ 10,000.00	\$ 10,000.00		
TOTALS-DEPT 5160 LAUNDRY:		\$ 329,555.00	\$ 214,613.81	\$ 318,125.00	\$ 321,112.00	\$ -	\$ -

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<u>Account Number</u>	<u>Account Name</u>	<u>FY 2017 Budget</u>	<u>FY 2017 9 Month Actual</u>	<u>FY 2018 Dept Request</u>	<u>FY 2018 Commissioner</u>	<u>FY 2018 Ex. Comm</u>	<u>FY 2018 Delegation</u>
02-5170-001	WAGES - ASST ENVIRONMENTAL SVC DIRECTOR 1 FTE 40 hrs/wk	\$ 35,601.00	\$ 27,966.61	\$ 36,109.00	\$ 36,832.00		
02-5170-002	WAGES - HOUSEKEEPING STAFF 11.82 FTE's; 473 hrs/wk.	\$ 333,559.00	\$ 252,706.45	\$ 353,681.00	\$ 360,755.00		
02-5170-050	LONGEVITY	\$ 3,700.00	\$ 3,700.00	\$ 4,200.00	\$ 4,200.00		
02-5170-100	SOCIAL SECURITY	\$ 31,247.00	\$ 20,887.89	\$ 30,140.00	\$ 30,737.00		
02-5170-010	WAGES IN LIEU OF HI	\$ -	\$ -	\$ -	\$ -		
02-5170-110	LIFE INS	\$ 65.00	\$ 55.80	\$ 78.00	\$ 78.00		
02-5170-120	HEALTH INSURANCE D14 -1 S14 -1 D20 -2 S20-1 D10-1 S10-3	\$ 64,274.00	\$ 50,459.34	\$ 86,286.00	\$ 83,318.00		
02-5170-130	RETIREMENT	\$ 26,631.00	\$ 20,893.32	\$ 28,630.00	\$ 29,202.00		
02-5170-140	WORKER'S COMP	\$ 6,529.00	\$ 6,120.75	\$ 6,195.00	\$ 6,195.00		
02-5170-290	CONTRACTED SVC JP Pest \$1056, Perimeter \$1066	\$ 2,125.00	\$ 1,316.00	\$ 2,110.00	\$ 2,110.00		
02-5170-390	SUPPLIES	\$ 38,450.00	\$ 26,187.58	\$ 40,747.00	\$ 40,747.00		
02-5170-820	EQUIPMENT REPAIR & MAINT	\$ 2,900.00	\$ 248.10	\$ 2,400.00	\$ 2,400.00		
02-5170-970	NEW EQUIPMENT Atp Meter Swabs	\$ 1,500.00	\$ 1,195.02	\$ 1,250.00	\$ 1,250.00		
TOTALS-DEPT 5170	HOUSEKEEPING	\$ 546,581.00	\$ 411,736.86	\$ 591,826.00	\$ 597,824.00	\$ -	\$ -

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02-5180-330	MED A RX Based on Medicare A census	\$ 50,000.00	\$ 63,053.23	\$ 75,000.00	\$ 75,000.00		
02-5180-340	OXYGEN Based on Oxygen usage	\$ 15,000.00	\$ 11,664.57	\$ 21,996.00	\$ 21,996.00		
TOTALS-DEPT 5180	PHARMACY & PHYSICIAN	\$ 65,000.00	\$ 74,717.80	\$ 96,996.00	\$ 96,996.00	\$ -	\$ -

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02-5185-232	PHARMACY CONSULTANT Meds Review by Health Direct avg \$1,320/mo	\$ 14,640.00	\$ 10,172.00	\$ 14,640.00	\$ 14,640.00		
02-5185-250	LAB/X-RAY FEES Lab Fees for Med A Patients, a bundled service.	\$ 7,000.00	\$ 10,124.75	\$ 13,000.00	\$ 13,000.00		
02-5185-270	FARM SERVICES ALLOCATED Garbage Removal etc	\$ 18,133.00	\$ 13,599.72	\$ 18,133.00	\$ 18,133.00		
02-5185-275	AMBULANCE SERVICE Stretcher transports only; Woodsville/Dartmouth.	\$ 500.00	\$ 1,123.00	\$ 500.00	\$ 500.00		
02-5185-277	FALSE FIRE ALARM 2 free (additional cost of \$250)	\$ 250.00	\$ -	\$ 250.00	\$ 250.00		
02-5185-278	MEDICAL DIRECTOR	\$ 12,000.00	\$ 9,000.00	\$ 12,000.00	\$ 12,000.00		
02-5185-279	THERAPY & REHAB - MEDICARE A Offset Med A Revenue; approx 20% of Med A.	\$ 140,424.00	\$ 160,385.85	\$ 230,000.00	\$ 230,000.00		
02-5185-280	THERAPY & REHAB - MEDICARE B 68% contracted revenue with Heritage	\$ 220,000.00	\$ 210,831.20	\$ 304,000.00	\$ 304,000.00		
02-5185-291	CONTRACT PHYSICIANS Dr. Wilmot	\$ 60,000.00	\$ 45,000.00	\$ 65,000.00	\$ 65,000.00		
02-5185-292	BEAUTICIAN SERVICES	\$ 24,260.00	\$ 17,999.67	\$ 24,260.00	\$ 24,260.00		
02-5185-293	CHAPLAINCY SERVICES \$250/mo	\$ 3,000.00	\$ 2,250.00	\$ 3,000.00	\$ 3,000.00		
02-5185-294	DENTAL SERVICES Contract	\$ 28,745.00	\$ 21,557.97	\$ 29,607.00	\$ 29,607.00		
TOTALS-DEPT 5185	CONTRACT SERVICES:	\$ 528,952.00	\$ 502,044.16	\$ 714,390.00	\$ 714,390.00	\$ -	\$ -

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<u>Account Number</u>	<u>Account Name</u>	<u>FY 2017 Budget</u>	<u>FY 2017 9 Month Actual</u>	<u>FY 2018 Dept Request</u>	<u>FY 2018 Commissioner</u>	<u>FY 2018 Ex. Comm</u>	<u>FY 2018 Delegation</u>
02-5190-001	WAGES - SOCIAL SERVICE DIRECTOR (1) FTE; 40hrs/wk. Step Increase Included	\$ 65,373.00	\$ 47,760.80	\$ 67,358.00	\$ 68,706.00		
02-5190-002	WAGES - SOCIAL SERVICE STAFF 2 FTE ; 80 hrs/wk. Step Increases included	\$ 84,763.00	\$ 61,709.43	\$ 83,594.00	\$ 85,266.00		
02-5190-050	LONGEVITY	\$ 1,800.00	\$ 1,800.00	\$ 2,000.00	\$ 2,000.00		
02-5190-100	SOCIAL SECURITY 7.65% of Taxable Wages.	\$ 11,623.00	\$ 8,117.63	\$ 11,700.00	\$ 11,932.00		
02-5190-110	LIFE INS Per Commissioners Office.	\$ 49.00	\$ 34.17	\$ 47.00	\$ 47.00		
02-5190-120	HEALTH INSURANCE D14 -1 F10-2	\$ 41,443.00	\$ 30,257.02	\$ 47,966.00	\$ 46,707.00		
02-5190-130	RETIREMENT	\$ 16,948.00	\$ 12,428.91	\$ 17,338.00	\$ 17,750.00		
02-5190-140	WORKER'S COMP Per Commissioners Office.	\$ 2,439.00	\$ 2,286.17	\$ 2,600.00	\$ 2,600.00		
02-5190-170	EDUCATION & CONFERENCE Various seminars.	\$ 800.00	\$ 707.84	\$ 1,000.00	\$ 1,000.00		
02-5190-290	CABLE TV SERVICE \$8.47*65 outlets \$551.07 Offset by revenue \$8.50/mo.	\$ 6,125.00	\$ 4,721.81	\$ 6,607.00	\$ 6,607.00		
02-5190-390	OTHER SUPPLIES	\$ 300.00	\$ 224.91	\$ -	\$ -		
02-5190-520	RESIDENT SUPPLIES OTHER Lost Hearing Aids, Dentures; includes items such as reimb to resident for lost money and transport lunches.	\$ 2,600.00	\$ 744.42	\$ 2,600.00	\$ 2,600.00		
TOTALS-DEPT 5190	SOCIAL SERVICES:	\$ 234,263.00	\$ 170,793.11	\$ 242,810.00	\$ 245,215.00	\$ -	\$ -

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<u>Account Number</u>	<u>Account Name</u>	<u>FY 2017 Budget</u>	<u>FY 2017 9 Month Actual</u>	<u>FY 2018 Dept Request</u>	<u>FY 2018 Commissioner</u>	<u>FY 2018 Ex. Comm</u>	<u>FY 2018 Delegation</u>
02-5192-220	OFFICE/FURNITURE & COMPUTER EQUIP Conference Table \$1,000	\$ -	\$ -	\$ -	\$ -		
02-5192-420	NURSING EQUIPMENT Life Form Ear Exam Simulator Set \$835	\$ 4,500.00	\$ 4,477.28	\$ -	\$ -		
02-5192-421	REHAB EQUIPMENT	\$ 7,103.00	\$ 650.00	\$ -	\$ -		
02-5192-520	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -		
02-5192-720	HOUSEKEEPING CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -		
TOTALS -DEPT 5192 CAPITAL BUILDING/EQUIPMENT:		\$ 11,603.00	\$ 5,127.28	\$ -	\$ -	\$ -	\$ -



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<u>Account Number</u>	<u>Account Name</u>	<u>FY 2017 Budget</u>	<u>FY 2017 9 Month Actual</u>	<u>FY 2018 Dept Request</u>	<u>FY 2018 Commissioner</u>	<u>FY 2018 Ex. Comm</u>	<u>FY 2018 Delegation</u>
<b>Bonded Debt</b>							
02-5195-920	INTEREST	\$ 147,629.00	\$ 147,628.12	\$ 125,878.00	\$ 125,878.00		
02-5195-950	PRINCIPAL	\$ 543,750.00	\$ 543,750.00	\$ 543,750.00	\$ 543,750.00		
TOTALS -DEPT 5195 BONDED DEBT:		\$ 691,379.00	\$ 691,378.12	\$ 669,628.00	\$ 669,628.00		
TOTALS - FUND 02		16,011,468.00	\$ 11,911,537.24	\$ 16,676,270.00	\$ 16,792,618.00	\$ -	\$ -
		\$ 40,944,190.00	\$ 30,097,102.20	\$ 42,880,642.00	\$ 42,927,220.00		

# **SOCIAL SERVICE AGENCIES REPORT**

**01-8600-210 HIV/HCV Resource Center****FY15 Budget \$10,000    FY16 Budget \$10,000    FY17 Budget \$10,000    FY18 Request \$10,000**

This agency provides education, support and treatment for Grafton County residents whose lives are affected by HIV/AIDS and Hepatitis C to live fully and with dignity and to stop the spread of these disease(s). The total proposed expenses are \$307,023.31. The program consists of education sessions held primarily in schools and fairs, HIV/HCV testing, needle exchange and case management. The agency serves 60 residents of Grafton County. It seems clear that the case management services provided are quite complex and help to keep clients living independently. The latest CDC estimate is that there are 1,188 people in NH living with AIDS/HIV. They operate a needle exchange program at the Vermont Good Neighbor clinic; needle exchange is not allowed in NH, but NH clients go to Vermont. Through this service the Centers staff have become very familiar with many users, trust has been developed, and many have gained the courage/support to enter treatment. They are pursuing Medicaid funding to support this counseling.

**FY18 Request    \$10,000****Recommend    \$10,000****01-8600-213 Visiting Nurse and Hospice for VT & NH****FY15 Budget \$36,000    FY16 Budget \$36,000    FY17 Budget \$36,000    FY18 Request \$36,000**

This agency serves over 86 towns in Vermont and New Hampshire. Of its \$24,476,709 million budget the vast majority goes to skilled care. A continuing challenge is recruitment and retention of qualified caregivers. The homemaker/home health aides provide services in 12 County towns. In FY16: 380 Grafton County clients received more than 4,000 visits at a cost of \$46/hour for Aides and \$28/hour for homemakers. Homemaker visits average 2 1/2hours; Home Health Aides 1.3 hours.

**FY18 Request    \$36,000****Recommend    \$36,000****01-8600-220 North Country Home Health & Hospice****FY15 Budget \$30,000    FY16 Budget \$30,000    FY17 Budget \$30,000    FY18 Request \$30,000**

Funding is requested for home health aides, homemakers, companion care and respite services for those who are unable to perform essential activities of daily living. North Country Home Health & Hospice is the only certified Medicare agency in the area which can provide services to all clients, regardless of ability to pay. They are also the only provider in northern Grafton County for Bureau of Elderly and Adult Services grant-funded programs. Continuation of those programs is contingent upon community support. This agency has developed a Chronic Care Management program which trains HHA/HM on chronic care management skills to improve health outcomes of the clients they serve. The NH Department of Health & Human Services Public Health Reports state that the northern part of New Hampshire has an elderly population with more than 50% over the age of 65. In FY16 this agency served 735 clients (718 from Grafton County) with 12,871 service visits. The unit cost for services is \$40.43.

**FY18 Request    \$30,000****Recommend    \$30,000****01-8600-230 Pemi-Baker Home Health****FY15 Budget \$10,500    FY16 Budget \$10,500    FY17 Budget \$10,500    FY18 Request \$10,500**

Funding is being requested for the Homemaker/LNA program, which allows elderly and disabled citizens to stay in their homes by offering services such as laundry, light housekeeping and shopping services. The program serves as an essential link between the patient, family, and agency staff, who evaluate the clients' ability to safely remain in their home and recommend additional services, up to and including hospice care, if deemed necessary. In 2016, 100 clients from 13 Grafton County towns received 1,726 hours of support. The cost for 1 hour of service is \$68.41.

**FY18 Request    \$10,500****Recommend    \$10,500**

**01-8600-240 Newfound Area Nursing Association (NANA) HM/HHA**

<b>FY15 Budget \$7,000</b>	<b>FY16 Budget \$7,000</b>	<b>FY17 Budget \$7,500</b>	<b>FY18 Request \$7,500</b>
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NANA is requesting funding for Home Health Aide and Homemaker services to elderly and disabled citizens in the Newfound area of Grafton County. In 2016, 282 clients from 19 Grafton County towns received 7,030 visits. Homemaker services provide support for activities such as meal preparation, light housekeeping, errands, and picking up prescriptions, among others. Home Health Aides perform routine physical checks and assist with exercise programs. Home Health Aides are trained to look for early changes in health status so that intervention measures may be taken to avert a major health crisis. The support services often make the difference between an individual living in their own home and having to relocate to an assisted living facility or nursing home.

<b>FY18 Request \$7,500</b>	<b>Recommend \$7,000</b>
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**01-8600-245 Lakes Region Community Services**

<b>FY15 Budget \$16,012</b>	<b>FY16 Budget \$19,290</b>	<b>FY 17 Budget \$19,290</b>	<b>FY18 Request \$20,697</b>
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Lakes Region Community Services is requesting funding for its Home Assist In-Home Care program, which allows elderly and disabled citizens to stay in their homes by offering services such as laundry, light housekeeping and shopping services. In 2016, 69 clients from 12 Grafton County towns received over 10,000 hours of support services. Lakes Region Community Services Council took over clients in the Upper Valley (in 2012) and in Plymouth (in 2013 and 2014) when various other home health organizations turned over their programs. Lakes Region Community Services shares the same challenges as Pemi-Baker Community Health and NANA: an aging population and reimbursement rates that do not allow for competitive rates of pay for staff. Staff recruitment and retention suffer as a result.

<b>FY18 Request \$20,697</b>	<b>Recommend: \$19,290</b>
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**01-8600-265 TLC Family Resource Center (formerly known as Good Beginnings of Sullivan County)**

<b>FY15 Budget \$40,000</b>	<b>FY16 Budget \$40,000</b>	<b>FY17 Budget \$40,000</b>	<b>FY18 Request \$20,000</b>
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Funding is requested for Comprehensive Family Support Services in Lower Grafton County. Services include home visiting for families with children up to one-year old, information and referral, parenting education. The agency also provides for basic needs to families including food, shelter, childcare, and clothing. Families are connected with health care services for their child to make sure children are up to date with immunizations, to insure well-child visits, and health insurance coverage for those eligible. In FY16 this agency provided 200 home visits in Grafton County at a cost of \$195/hour (includes prep time, direct services time, travel time, documentation, supervision and 10% overhead).

<b>FY18 Request \$20,000</b>	<b>Recommend \$20,000</b>
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**01-8600-270 Northern Human Services – Common Ground**

<b>FY15 Budget \$16,000</b>	<b>FY16 Budget \$16,000</b>	<b>FY17 Budget \$16,000</b>	<b>FY18 Request \$16,000</b>
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This agency provides Developmental Services to individuals with intellectual disabilities and acquired brain injuries in the northern part of the County. Funding is requested for their day services programming, which can include transportation, personal care, employment support, and services that help each individual develop life skills. All services are tailored to the individual. In FY16 over 53,680 hours of adult day services were provided at a cost of \$25.60/hour. There were 57 individuals (37 from Grafton County) served in 2016.

<b>FY18 Request \$16,000</b>	<b>Recommend \$16,000</b>
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**01-8600-275 Northern Human Services – Adult OP Svc**

<b>FY15 Budget \$25,000</b>	<b>FY16 Budget \$25,000</b>	<b>FY17 Budget \$25,000</b>	<b>FY18 Request \$26,000</b>
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Funding is requested for two purposes 1.) To allow the continuation of outpatient services on a sliding fee scale to uninsured and under-insured residents of the County and 2.) Allow the continuation of 24/7 emergency services. The emergency services program is a critical safety net for the community. The center struggles with low reimbursement rates from the private insurance companies offering “expanded Medicaid” services. In FY16, 391 clients (254 Grafton County) were served through crisis intervention services. Grafton County clients received a total of 620.5 hours of crisis intervention service. Outpatient clients totaled 801 (558 Grafton) and 4,355 hours of service. The cost per hour is \$85 of which Grafton County covers about \$8.30.

<b>FY18 Request \$26,000</b>	<b>Recommend \$25,000</b>
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**01-8600-280 Genesis- Adult Outpatient Services**

<b>FY15 Budget \$23,000</b>	<b>FY16 Budget \$23,000</b>	<b>FY17 Budget \$23,000</b>	<b>FY18 Request \$23,000</b>
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Genesis Behavioral Health is designated by the State of New Hampshire as the community mental health center for Belknap and southern Grafton County. The Adult Outpatient Program (AOP) provides evaluation and short-term therapy to individuals with mild to moderate mental illness and/or emotional distress. The requested funding subsidizes the cost of providing mental health services to Grafton County residents between the ages of 18 and 59 who do not meet diagnostic eligibility requirements for state contracted services. GBH served 201 Grafton County patients in the Adult Outpatient Program in Fiscal Year 2016. In FY2015, that number was 256 and in FY2014, 250 adult patients from Grafton County Towns were served. The number of Grafton County adult Patients served in the AOP Program did decrease from the previous two years although the total served in Grafton County increased. The trend demonstrates the constant need for accessible, affordable behavioral health services and their value to individuals without insurance or financial resources who may otherwise “fall through the cracks” of the system. It is also important to point out that Genesis Behavioral Health is a partner of the Grafton County Mental Health Court.

<b>FY18 Request \$23,000</b>	<b>Recommend \$23,000</b>
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**01-8600-290 West Central Behavioral Health – Adult OP Svc**

<b>FY15 Budget \$38,333</b>	<b>FY16 Budget \$40,000</b>	<b>FY17 Budget \$40,000</b>	<b>FY18 Request \$0</b>
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This agency provides mental health services for Sullivan County and 9 towns in Grafton County and has a total proposed budget of \$10.2 million; 70% of revenue comes from Medicaid. The Grafton County towns in this catchment area have a total 2010 population of 37,881. This population receives outpatient services at West Central’s The Counseling Center of Lebanon. In FY16, an estimate of 737 Grafton County clients received a total of \$167,064 in unreimbursed care. The program utilizes groups effectively, yet keeping qualified staff is difficult due to a lot of competition, changing insurance rules with capitation vs. fee for service is a challenge, and with the drug crisis increased services are needed. Also, mental health care needs/help is becoming bigger with public awareness.

<b>FY18 Request \$0</b>	<b>Recommend \$40,000</b>
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**01-8600-291 West Central Behavioral Health – Children’s Mental Health**

<b>New Request</b>	<b>FY18 Request \$40,000</b>
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This is a request to fund Child & Family Services which provides mental, behavioral and emotional counseling and treatment services for children under the age of 18 years. Of the 737 Grafton County residents served by this agency, 295 were children and families receiving services under this program. Stress and pressure at home, work and school are causing an increase in the rates of child depression, behavior issues and an increase in conduct disorders. Services are provided in the Rivermill Commercial Center in Lebanon and include psychotherapy, psychiatric evaluations, crisis management, case management, and medication management. A clinical event is equal to an hour of service. In FY16, WCBH provided 12,977 clinical events for Grafton County Children and families.

<b>FY18 Request \$40,000</b>	<b>Recommend \$0</b>
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**01-8600-305 Pathways of the Upper Valley – Employment Options**

<b>FY15 Budget \$22,000</b>	<b>FY16 Budget \$25,000</b>	<b>FY17 Budget \$0</b>	<b>FY18 Request \$22,000</b>
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Employment Options is a Program of PathWays to support individuals with developmental disabilities or acquired brain disorders to find and secure meaningful employment in a field of their choice. PathWays has maintained the highest rate of pay and highest hours of employment for the individuals they serve. The Employment Options Program was initiated in 2007 to address the need for a specialized approach for providing vocational supports to the population that they serve. Each unit of service is measured at 15 minutes and costs \$6.50; the service includes aspects of job development, consultation, and job site support. PathWays currently provides 17,784 unites of employment service and anticipates that this number will grow as young adult’s transition into services at age 21.

**FY18 Request \$22,000.00****Recommend \$22,000.00****01-8600-306 Pathways of the Upper Valley – Dental Care**

<b>New Request</b>	<b>FY18 Request \$8,500</b>
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This request is being made for dental services, primarily for older adult clients of the agency. Medicaid is the payer source for services provided to this population however, it does not cover dental care for those over 18 years, unless it is for extraction of teeth. Dental care is an important aspect of a person’s overall healthcare and unmet dental needs can lead to more serious health conditions. This request is for 16 Grafton County individuals, who are the most medically frail, in the service population who need at least \$300 worth of dental services each. In addition, there are 2 to 3 individuals who require dental services in a hospital setting rather than the traditional community dental office.

**FY18 Request \$8,500****Recommend \$0****01-8600-308 Visions for Creative Housing Solutions, Inc.**

<b>New Request</b>	<b>FY18 Request \$5,000</b>
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Visions supports nine residents with developmental disabilities. The models of support vary, depending upon level of independence. Available housing units include studio apartments, an attached apartment, and accommodation in the main house which includes 24/7 supervision. Meals and transportation are also available to residents dependent upon need. All residents currently have paid employment and also work and volunteer within the community; they shop for food, do laundry, and help with the cleaning of their own apartments and with the maintenance of the grounds, if possible. Visions fills the unique need of a supported living housing model to individuals with special needs, in contrast to the Homecare Provider Model currently available through the area agency. They are the only agency in Grafton County that enables adults with disabilities to live independently, making their own choices, sharing support and interest with their peers, rather than living as if in “foster care” with a Homecare Provider. The interest in this type of independent and assisted living facility for adults with Developmental Disabilities is growing, as demonstrated by a forum held by Visions at Kilton library, which over 30 people attended. The agency wishes to help people to live as independently as possible, enabling them to be productive, contributing members of the community. The cost of service varies for each resident as the need for support varies from resident to resident; funding is received through DHHS. Each resident pays \$700.00 room and board, which covers food, rent, and utilities.

**FY18 Request \$5,000****Recommend \$5,000****01-8600-310 Grafton County Senior Citizens Council – Transportation**

<b>FY15 Budget \$46,750</b>	<b>FY16 Budget \$46,750</b>	<b>FY17 Budget \$46,750</b>	<b>FY18 Request \$46,750</b>
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This program provides demand/responsive transportation services for older and disabled persons designed to provide participants with access to essential community services such as health care, food shopping, congregate meals, etc. In FY16 814 individuals were provided 40,537 one-way trips at an estimated cost of \$14.77 per trip. Payment has

changed greatly with the state contract. Now payment is per passenger, per day, per vehicle @ \$0.54/mile rather than per ride. Last year, GCSCC received only 48% of the cost of their transportation program from state and federal funding.

**FY18 Request \$46,750** **Recommend \$46,750**

**01-8600-312 Grafton County Senior Citizens Council – Nutrition**

**FY15 Budget \$51,183** **FY16 Budget \$51,183** **FY17 Budget \$51,183** **FY18 \$51,183**

This is the biggest of the Council's programs. In FY16 4,512 seniors (3,589 from Grafton County) received 126,282 home delivered meals at a cost of \$9.58 per meal and 72,941 congregate meals at a cost of \$9.05 each. The purpose is to reduce social isolation, to link people to needed services and to improve their health status through nutritional support. Volunteers deliver meals. A recent study at Brown University found that states that spend more on delivered meals have reduced low-care nursing home residents. Growth is anticipated with increase in numbers of elderly in Grafton County, especially age 85+ older.

**FY18 Request \$51,183** **Recommend \$51,183**

**01-8600-314 Grafton County Senior Citizens Council – Social Services**

**FY15 Budget \$23,100** **FY16 Budget \$23,100** **FY17 Budget \$23,100** **FY18 \$23,100**

Social workers work with older and disabled adults in their homes and communities to address issues, which have the potential to compromise their health and independent living status. This program works closely with ServiceLink, which serves as the major resource for the Medicaid funded long term care system. In FY16 4,930 half hour units of social work contact were provided to 704 people for a cost of \$25.25/ half hour visit. Clients were assisted in obtaining housing, food, clothing, adequate income, in home services, etc. – all essential to maintain independent living.

**FY18 Request \$23,100** **Recommend \$23,100**

**01-8600-320 Grafton County Senior Citizens Council – RSVP**

**FY15 Budget \$8,600** **FY16 Budget \$8,600** **FY17 Budget \$8,600** **FY18 \$8,600**

The purpose of this program is to meet community needs by providing cost effective volunteer assistance in a wide variety of services through non-profit and government agencies to provide meaningful volunteer opportunities for seniors. The focus has largely shifted to Signature Programs: Chore Corps to help seniors with home repairs (24 Grafton County Volunteers); Good Morning, a daily telephone reassurance/check in service (8 Grafton County volunteers); and Bone Builders, an exercise education and support service (49 volunteers.) Federal rules tied to funding through The Corporation for National and Community Service prohibit the agency from charging any fees; all services are therefore provided at no cost to the individual.

**FY18 Request \$8,600** **Recommend \$8,600**

**01-8600-342 Children's Center of the Upper Valley**

**FY15 Budget \$4,000** **FY16 Budget \$4,000** **FY17 Budget \$0** **FY18 Request \$4,000**

This child care facility has provided 45 years of high quality, affordable services to the children and working parents of the Upper Valley region. They are licensed to provide care for up to 95 children from 6 weeks old to kindergarten and up to 15 children 5 -12 years old in their afterschool program. According to the 2012 Needs Assessment by the United Way of the Upper Valley, childcare ranked among the top needs for lower-income residents in this region. Approval by the State has been received to increase the infant room by 15 children. In FY16 the center served 102 children from Grafton County towns at a cost of about \$5.39/hr.

**FY18 Request \$4,000** **Recommend \$4,000**

**01-8600-352 Franconia Children's Center**

<b>FY15 Budget \$2,000</b>	<b>FY16 Budget \$2,000</b>	<b>FY17 Budget \$2,000</b>	<b>FY18 Request \$2,500</b>
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This is an early childhood education and child care facility providing care and academic support to children ages 6 weeks – 12 years. They have five classrooms which include infants, toddlers, Early preschool, preschool, kindergarten and after school. There are 73 children currently enrolled with all coming from Grafton County. All rooms are at or near capacity. They are one of only two centers in the area that take children as young as 6 weeks, which allows parents to work. There is a waiting list of 7 infants for infant services that have a capacity of 12.

<b>FY18 Request \$2,500</b>	<b>Recommend \$2,000</b>
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**01-8600-380 Bridge House**

<b>FY15 Budget \$23,000</b>	<b>FY16 Budget \$25,000</b>	<b>FY17 Budget \$25,000</b>	<b>FY18 Request \$30,000</b>
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The mission of the Bridge House shelter is “to enhance the residents’ ability to respond to life’s challenges and secure independence by providing the necessary support and skills to return to the community.” The shelter has a capacity of 20+ residents and always provides shelter for veterans no matter how full. Preference is given to Grafton County residents, including those leaving the Grafton County Correctional Facility and participants in the Grafton County Drug Court. The shelter serves men, women and families and strives to develop Individual Plans of Action to achieve independence within 72 hours of a participant’s arrival. In 2016, 58 Grafton County citizens from 13 towns received services.

<b>FY18 Request \$30,000</b>	<b>Recommend \$25,000</b>
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**01-8600-390 Voices Against Violence**

<b>FY15 Budget \$8,500</b>	<b>FY16 Budget \$8,500</b>	<b>FY17 Budget \$8,500</b>	<b>FY18 Request \$10,000</b>
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Voices Against Violence is requesting funding to support comprehensive services to victims of domestic and sexual violence, stalking and human trafficking. Services include a 24-hour support line, confidential shelter for women and children, emergency transportation, hospital accompaniment, and support groups. They also provide court, social service, educational and housing advocacy, and provide education programs for area schools on topics such as bullying, domestic violence, healthy relationships and dating violence. In the past year, 489 Grafton County citizens from 27 towns received services.

<b>FY18 Request \$10,000</b>	<b>Recommend: \$8,500</b>
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**01-8600-405 Tri County CAP – Support Center at Burch House**

<b>FY15 Budget \$8,500</b>	<b>FY16 Budget \$8,500</b>	<b>FY17 Budget \$8,500</b>	<b>FY18 Request \$10,000</b>
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The Support Center at Burch House provides emergency shelter services and support to women and children who are victims of domestic or sexual violence and stalking in Northern Grafton County. Essential shelter services include food, utilities, clothing and material goods, police, hospital and legal advocacy and accompaniment, transportation, support groups, assistance with health and human services applications, job search and employment skills development and assistance locating affordable housing. The shelter has a capacity of 15 individuals in a 24 hour period. In FY16, 3,361 shelter bed nights were provided for 43 women and children (30 from Grafton County). Another 47 requests for shelter were denied because space was unavailable. The cost per bed night is \$75.00 per client. Additionally, the Center provided 2,894 hours of direct services to clients and 14,470 hours of service to the community through their crisis line and outreach services.

<b>FY18 Request \$10,000</b>	<b>Recommend \$8,500</b>
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**01-8600-429 Tri County CAP – Friendship House Residential Svc**

<b>FY15 Budget \$5,000</b>	<b>FY16 Budget \$5,000</b>	<b>FY17 Budget \$5,000</b>	<b>FY18 Request \$6,000</b>
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Friendship House residential provides a continuum of care network for people affected by the abuse of alcohol and other drugs. Services include both a High Intensity Residential program with an average length of stay of 28 days and a Transitional Living Program which is a 5 bed, up to 90 day, program. The High Intensity program provides 70 hours of addiction educational classes as well as group therapy, family therapy, art therapy, meditation and outdoor activities for stress management. The Transitional program is designed to assist homeless, or at risk of becoming homeless, individuals in early stage recovery, prepare to become self-sufficient for a successful reintegration back into the community. Those seeking residential services can have a 3 -4 week wait time.

<b>FY18 Request \$6,000</b>	<b>Recommend \$6,000</b>
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**01-8600-432 Tri County CAP – Homeless Outreach Svc**

<b>FY17 Budget \$10,000</b>	<b>FY18 Request \$10,000</b>
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Tri-County CAP Homeless Outreach strives to make sure every resident of the North Country has access to programs that will prevent an episode of homelessness and provide the assistance needed to secure shelter. Workers assist clients in understanding the reasons they are in a housing crisis and help create changes necessary to maintain stable housing going forward. In FY16, 453 Grafton County clients were served. Outreach assisted 38 Grafton County families with first month rent loans, plus 17 families with eviction prevention services. Additionally, 55 bed nights at hotels were provided for people when shelter was not a feasible option.

<b>FY18 Request \$10,000</b>	<b>Recommend \$10,000</b>
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**01-8600-443 Boys & Girls Club of NC**

<b>FY15 Budget \$6,000</b>	<b>FY16 Budget \$6,000</b>	<b>FY17 Budget \$6,000</b>	<b>FY18 Request \$10,000</b>
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This program’s mission is “to provide a fun, safe, positive place for all kids of the North Country, under the guidance of caring adults. The program serves over 200 children annually, through two programs.

After School: They operate an after-school program including homework assistance for children grades 1 through 7 in part of the large building they own. Children are bussed to the program from the Littleton and Lisbon schools. Last year 161 Grafton County children were served; up to 60 children are there on any given day at a cost to the family of \$150 per year per child.

Summer Camp: This 8-week summer program has an average daily attendance of 50 children. The program runs from 7:30am - 6pm daily. A weekly fee of \$120 is charged. The fee covers tuition, field trip admission and transportation.

<b>FY18 Request \$10,000</b>	<b>Recommend \$6,000</b>
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**01-8600-447 Pemi Youth Center**

<b>FY15 Budget \$6,000</b>	<b>FY16 Budget \$6,000</b>	<b>FY17 Budget \$6,000</b>	<b>FY18 Request \$8,000</b>
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The Pemi Youth Center serves as an after school and empowerment program for “at-risk” youth ages 10-17 from Plymouth and surrounding towns. Youth who would otherwise not have a positive supervised environment after school are engaged through mentoring, creative arts, social and recreational interactions, STEM activities, and opportunities for community service. In addition, substance abuse prevention activities are part of the program. Youth may volunteer for the program or may be referred by School guidance counselors, local police, or the CADY juvenile restorative justice program. The Pemi Youth Center has experienced a significant increase in daily participation, as well as an increase in youth with behavioral issues, in recent years. 54 youth from 4 Grafton County towns were served last year.

<b>FY18 Request \$8,000</b>	<b>Recommend \$6,000</b>
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**01-8600-449 Tri County CAP – NC Transit Svc****FY15 Budget \$4,000****FY16 Budget \$3,000****FY17 Budget \$3,000****FY18 Request \$3,000**

Tri-County Transit is seeking funding to support affordable transportation to the elderly and disabled, low income individuals, and general public in northern Grafton County. Services are offered door-to-door via wheelchair accessible vehicles to anyone at any age in the region. The largest population served in Grafton County is elderly and disabled. Their flex bus route offers individuals freedom to get around Littleton and to visit friends and relatives in Whitfield and Lancaster as well. Long Distance Non-Emergency Medical Program provides rides for elderly persons who need transportation to treatments and appointments at medical facilities such as Dartmouth-Hitchcock in Lebanon, Catholic Medical in Manchester or UVM Medical Center in Burlington, VT. Their operating hours extend beyond that of Littleton Senior Center's hours of operation. IN FY16, 1,378 people were served (613 Grafton County residents) at an average cost of \$13.82/trip.

**FY18 Request \$3,000****Recommend \$3,000****01-8600-450 Transport Central****FY15 Budget \$1,000****FY16 Budget \$1,000****FY17 Budget \$1,000****FY18 Request \$2,000**

Transport Central began operations in 2012 and provides essential transportation services to seniors, individuals with disabilities and those on Medicaid, to get to medical appointments and other necessities of life. Unlike the shorter rides provided by the Senior Citizens Council, many of Transport Central's trips are to and from DHMC, Lakes Region General Hospital, and even Weeks Medical Center (particularly for dialysis patients, since treatment capacity within the state is quite limited). All drivers are screened volunteers who are reimbursed only for their mileage. During FY2016, Transport Central provided 2,697 trips to 193 residents from 17 southern and central Grafton County towns. Demand continues to increase as more people become aware of the service, and the organization is on target to drive over 100,000 miles again this fiscal year. The service is essential to allow seniors and those with disabilities to remain in their homes rather than an assisted care facility.

**FY18 Request \$2,000****Recommend \$2,000****01-8600-460 Granite United Way****FY17 Budget \$15,000****FY18 Request \$15,000**

This agency operates the Whole Village Family Resource Center (WVFRC) in Plymouth. The County was instrumental in obtaining funding for the construction of the Whole Village when it started in 1996. The agency is requesting funds to support its Family Support Program. Services are based on the "Strengthening Families" model and covers 17 towns in the Plymouth Catchment Area. In FY16 they served 120 groups in WVFRC, accommodated 2,012 visits for 15,036 people and provided 7,996 information and referrals.

**FY18 Request \$15,000****Recommend \$7,500**

