

# FISCAL YEAR

# 2022



*Grafton County  
Commissioners'  
Proposed  
Fiscal Year  
2022 Budget*

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



# GRAFTON COUNTY COMMISSIONERS

603-787-6941  
603-787-2656 Fax

3855 Dartmouth College Highway Box 1  
North Haverhill, NH 03774

May 10, 2021

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

FROM: Grafton County Commissioners

SUBJECT: Fiscal Year 2022 Commissioners' Recommended Budget

In accordance with RSA 24:21-a, the Grafton County Commissioners hereby submit their fiscal year 2022 budget recommendations. The fiscal year 2022 budget recommendations show an overall budget of \$48,672,519 which is an increase of .30% or \$145,209 from fiscal year 2021. The amount to be raised by taxes is \$27,124,374 or an increase of .56% or \$151,826 from fiscal year 2021.

PUBLIC HEARING on the Commissioners' budget recommendations will be held on Monday, May 24, 2021 at 6:00 PM at the Grafton County Administration Building, 3855 Dartmouth College Highway, North Haverhill, NH. The meeting will also be available via Zoom. Log-in information will be available on our website at [www.co.grafton.nh.us](http://www.co.grafton.nh.us). The Executive Committee of the County Delegation will be meeting through June to work on the fiscal year 2022 budget. Please contact the Commissioners' Office at 787-6941 for more information.

Cc: News Media



## COMMISSIONERS

Wendy A. Piper ★ P.O. Box 311 • Enfield, NH 03748 • (603) 632-7179  
Linda D. Lauer ★ P.O. Box 147 • Bath, NH 03740 • (603) 747-4001  
Omer C. Ahern Jr. ★ P.O. Box 298 • Wentworth, NH 03282 • (603) 764-6024



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

FROM: Grafton County Commissioners

SUBJECT: Notes Regarding the FY 2022 Commissioners' Recommended Budget

In accordance with RSA 24:21-a I & II, the Grafton County Commissioners hereby submit recommendations for the fiscal year 2022 budget appropriations and revenue estimates.

The fiscal year 2022 budget recommendations show an overall budget of \$48,672,519 which is an increase of .30% or \$145,209 from fiscal year 2021. The amount to be raised by taxes is \$27,124,374 or an increase of .56% or \$151,826 from fiscal year 2021.

The budget that is presented represents a nearly level funded budget despite several very challenging increases that were passed down from the State of NH and losses in revenue directly attributable to the COVID-19 pandemic.

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 2.0% cost-of-living adjustment for fiscal year 2022. The County has also completed negotiations with the United Electrical Workers (UE), who represent employees at the Nursing Home. They have also agreed to a 2.0% cost-of-living adjustment.

There are no new positions included in the fiscal year 2022 budget.



## COMMISSIONERS

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The County will be maintaining our current health insurance coverage offered to employees for fiscal year 2022. Renewal rates increased by 3.3%. These renewal rates amount to an increase of \$112,339 for health insurance coverage for fiscal year 2022.

All full-time employees of Grafton County are required to belong to the NH Retirement System. NHRS rates are set for a two-year period. Employees belong to either Group I (employees) or Group II (law enforcement – Correctional Officers and Sheriff's Deputies). Rates will increase significantly effective July 01, 2021. Group I rates will increase from 11.17% to 14.06% and Group II rates will increase from 26.38% to 33.88%. The total cost of this increase for fiscal year 2022 is \$460,463.00. This is a direct pass down from the State of NH to fund the NH Retirement System. There is no negotiation of these rates, they are set by the NH Retirement Board.

Another increase to the budget is for the County Cap that is paid to the State of NH for Long Term Care expenses and Home and Community Based Services. It is anticipated that there will be a 2% increase in the County Cap for FY '22. This equates to an increase of \$249,328. That is a mandated expense that the county is statutorily required to be paid.

There are a number of decreases to the budget as well; FY '21 included \$651,498 in funding for Integrated Delivery Networks. This was the final year for this funding; therefore, there is no funding included for this effort. Additionally, there is a reduction in Bonded Debt of \$117,795 due to debt being retired. The Alternative Sentencing department has reduced their expenses due to a reduction in monies being paid to contracted agencies for Juvenile Restorative Justice. Grafton County will offer a county-wide program and will no longer provide funding of \$80,000 to two (2) agencies that currently provide this service in different areas of the County. These agencies will continue to provide their services, but the county will not provide funding. In addition, there is an overall decrease in the nursing home expense budget. There were many reductions made to offset the reductions in the revenue and to reflect impacts of COVID-19. The total reduction to the nursing home budget is \$187,651.00

There is an overall decrease in revenue for fiscal year 2022. These decreases are all attributable to COVID-19. There are reductions in the Sheriff's Department, the Farm, Interest Income, and the largest reductions are in the nursing home due to reduced census capabilities. Overall, the revenue has been reduced by \$1,006,617.00. To offset these reductions in revenue, the County will be increasing the amount of fund balance used in FY 22 to offset taxes by \$1,000,000.

The COVID-19 pandemic has created financial challenges for the county during the past year and in preparing for the fiscal year 2022 budget. This has been a difficult lean year and the Commissioners have had to make many difficult decisions on funding.

Grafton County will be a direct recipient of funding through the American Rescue Plan and are currently evaluating how funds can and will be expended. Guidance has recently been released and funds will be received shortly. These funds have until December 31, 2024 to be fully expended.

We would like to thank our department heads and staff for all of the time and effort that has gone 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 to provide County services as well as of the impact on taxpayers.

In closing, it is a constant struggle to find balance between meeting the County's obligations and the impact that has on the taxpayers. This has been a particularly challenging year in terms of finding that balance. The Commissioners want to assure you that we are very mindful of the implications for the taxpayers. We have worked diligently to prepare a budget this year that accomplishes that balance despite the challenges that we have faced.

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.

We would also like to take this opportunity to again thank all of our front-line workers who have gone above and beyond to take care of the residents of the nursing home and the inmates of the jail during this pandemic. We also want to thank all of our employees who have continued to provide outstanding service to the citizens of Grafton County throughout the last year of this pandemic. You have all done an amazing job!

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REVENUE & EXPENSE  
SUMMARIES



**GRAFTON COUNTY  
FISCAL YEAR 2022  
REVENUE BUDGET**

DEPARTMENT	FY 2021 BUDGET	FY 2021 9 MONTH ACTUAL	FY 2022 DEPT REQ	FY 2022 COMM'R	FY 2022 EX COMM	FY 2022 DELEGATION
Total Revenue Abandon Property	\$ 75,000.00	\$ -	\$ 75,000.00	\$ 75,000.00		
Total Revenue Federal/State	\$ 110,000.00	\$ (1,500.00)	\$ 110,000.00	\$ 110,000.00		
Total Revenue County Attorney	\$ 437,263.00	\$ 270,537.54	\$ 520,918.00	\$ 520,918.00		
Total Revenue Register of Deeds	\$ 1,022,100.00	\$ 1,149,724.52	\$ 1,117,500.00	\$ 1,117,500.00		
Total Revenue Sheriff's Dept	\$ 1,151,630.00	\$ 566,293.12	\$ 1,014,200.00	\$ 1,024,200.00		
Total Revenue Alternative Sent	\$ 67,000.00	\$ 46,022.03	\$ 80,000.00	\$ 80,000.00		
Total Revenue Dept of Corr	\$ 325,845.00	\$ 169,260.83	\$ 356,870.00	\$ 356,870.00		
Total Revenue Farm	\$ 446,221.00	\$ 366,494.75	\$ 427,564.00	\$ 432,564.00		
Total Revenue Extension Svc	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -		
Total Revenue Interest	\$ 120,300.00	\$ 75,211.36	\$ 25,300.00	\$ 25,300.00		
Total Revenue Rent	\$ 341,892.00	\$ 282,777.50	\$ 346,556.00	\$ 346,556.00		
Total Revenue Human Svc	\$ 100,000.00	\$ 86,726.40	\$ 100,000.00	\$ 100,000.00		
Total Revenue Div/Refunds/Misc	\$ 38,000.00	\$ 460,778.62	\$ 38,000.00	\$ 38,000.00		
Total Revenue Nursing Home	\$ 14,314,511.00	\$ 8,612,991.79	\$ 12,571,237.00	\$ 13,321,237.00		
	\$ 18,554,762.00	\$ 12,090,318.46	\$ 16,783,145.00	\$ 17,548,145.00		
Surplus Used to Reduce Taxes	\$ 3,000,000.00	\$ -	\$ 3,000,000.00	\$ 4,000,000.00		
County Taxes	\$ 26,972,548.00	\$ 26,972,548.00	\$ 29,042,362.00	\$ 27,124,374.00		
****TOTAL ALL REVENUE****	\$ 48,527,310.00	\$ 39,062,866.46	\$ 48,825,507.00	\$ 48,672,519.00		

**GRAFTON COUNTY  
FISCAL YEAR 2022  
BUDGET**

DEPARTMENT	FY 2021 BUDGET	FY 2021 9 MONTH ACTUAL	FY 2022 DEPT REQ	FY 2022 COMM'R	FY 2022 EX COMM	FY 2022 DELEGATION
4100	Commissioners Office	\$ 456,966.00	\$ 312,696.72	\$ 499,665.00	\$ 548,078.00	
4109	Treasurer	\$ 12,853.00	\$ 6,935.32	\$ 12,353.00	\$ 12,353.00	
4110	County Attorney's Ofc	\$ 1,640,603.00	\$ 1,154,297.83	\$ 1,731,168.00	\$ 1,709,223.00	
4111	VAWA Grant	\$ 99,043.00	\$ 72,627.74	\$ 107,614.00	\$ 109,242.00	
4112	Victim/Witness - Non Grant Funde	\$ 158,185.00	\$ 140,480.85	\$ 222,686.00	\$ 226,628.00	
4113	Victim/Witness - VOC15	\$ 197,049.00	\$ 104,583.51	\$ 159,127.00	\$ 161,296.00	
4115	Roving Advocate	\$ 153,408.00	\$ 74,114.09	\$ 235,180.00	\$ 235,514.00	
4116	Alternative Sentencing	\$ 625,261.00	\$ 444,116.92	\$ 554,341.00	\$ 559,993.00	
4120	Register of Deeds	\$ 604,936.00	\$ 435,823.04	\$ 642,523.00	\$ 647,797.00	
4130	Human Resource Dept	\$ 96,896.00	\$ 68,578.84	\$ 111,907.00	\$ 112,317.00	
4135	Information Technology	\$ 578,219.00	\$ 429,093.19	\$ 876,417.00	\$ 876,764.00	
4140	Sheriff's Dept	\$ 1,878,012.00	\$ 1,222,263.35	\$ 1,913,289.00	\$ 1,918,228.00	
4142	DOJ - OVW Grant	\$ 172,775.00	\$ -	\$ -	\$ -	
4145	Dispatch	\$ 1,337,266.00	\$ 848,312.90	\$ 1,459,553.00	\$ 1,426,061.00	
4150	Medical Referee	\$ 47,000.00	\$ 39,036.84	\$ 55,000.00	\$ 55,000.00	
4165	Maintenance	\$ 1,428,092.00	\$ 1,000,975.37	\$ 1,534,012.00	\$ 1,512,949.00	
4190	Human Service	\$ 7,147,824.00	\$ 5,270,934.00	\$ 7,397,152.00	\$ 7,397,152.00	
4191	GCEDC	\$ 45,000.00	\$ 33,750.00	\$ 45,000.00	\$ -	
6100	Dept of Corrections	\$ 5,530,718.00	\$ 3,690,432.61	\$ 5,740,248.00	\$ 5,754,776.00	
6115	Community Corrections	\$ 534,597.00	\$ 357,946.33	\$ 535,657.00	\$ 543,729.00	
6125	Governor's Commission Grant	\$ 114,317.00	\$ 82,554.70	\$ 119,529.00	\$ 121,474.00	
6130	Nightwatchmen	\$ 64,854.00	\$ 43,832.74	\$ 64,767.00	\$ 66,025.00	
7100	County Farm	\$ 597,521.00	\$ 384,898.81	\$ 601,367.00	\$ 605,755.00	
8360	Extenslon Service	\$ 340,778.00	\$ 250,719.23	\$ 347,583.00	\$ 349,676.00	
8600	Social Service	\$ 525,655.00	\$ 243,125.00	\$ 567,935.00	\$ 500,155.00	
8650	Conservation Dist	\$ 86,367.00	\$ 62,958.57	\$ 90,979.00	\$ 92,142.00	
8625	IDN Funding	\$ 651,498.00	\$ -	\$ -	\$ -	
8655	Regional Planning Commisslons	\$ 1,122.00	\$ 1,066.85	\$ 1,077.00	\$ 1,077.00	
8670	Wage & Benefit Adj	\$ 337,568.00	\$ 222,294.15	\$ 340,988.00	\$ 483,183.00	
9100	Tax Anticipation	\$ 20,000.00	\$ 453.69	\$ 10,000.00	\$ 7,500.00	
9120	Bonded Debt	\$ 2,556,315.00	\$ 2,556,314.06	\$ 2,461,766.00	\$ 2,461,766.00	
9200	Capital Outlay	\$ 352,771.00	\$ 256,403.32	\$ 354,632.00	\$ 259,976.00	
9210	Contingency	\$ 27,500.00	\$ 10,210.74	\$ 32,500.00	\$ 29,000.00	
9270	Unallocated Insurance	\$ 10,000.00	\$ -	\$ 7,500.00	\$ 5,000.00	
9370	Delegation Exp	\$ 8,500.00	\$ 1,146.55	\$ 7,500.00	\$ 7,500.00	
9500	Transfer to Capital Reserve	\$ 50,000.00	\$ -	\$ 60,000.00	\$ 25,000.00	
5100	N. Home Admin	\$ 2,674,862.00	\$ 1,860,906.31	\$ 2,710,238.00	\$ 2,793,871.00	
5120	Long Term Care Stipend	\$ -	\$ 74,298.44	\$ -	\$ -	
5130	Dietary	\$ 1,927,129.00	\$ 1,273,301.43	\$ 1,994,524.00	\$ 1,973,805.00	
5140	Nursing Svc	\$ 10,361,517.00	\$ 6,802,889.20	\$ 10,278,065.00	\$ 10,240,729.00	
5141	Physical Therapy	\$ 361,310.00	\$ 261,068.30	\$ 377,568.00	\$ 380,480.00	
5142	Health Information Mgmt	\$ 301,905.00	\$ 204,497.31	\$ 308,128.00	\$ 311,800.00	
5145	Therapeutic Recreation	\$ 619,380.00	\$ 419,781.73	\$ 599,217.00	\$ 603,101.00	
5150	Plant Operation	\$ 901,957.00	\$ 598,578.05	\$ 898,819.00	\$ 878,932.00	
5160	Laundry	\$ 345,280.00	\$ 236,607.43	\$ 336,621.00	\$ 337,366.00	
5170	Housekeeping	\$ 691,429.00	\$ 438,806.31	\$ 711,758.00	\$ 708,427.00	
5180	Pharmacy & Physiclan	\$ 162,730.00	\$ 37,308.39	\$ 81,000.00	\$ 81,000.00	
5185	Contracted Svc	\$ 725,364.00	\$ 433,248.16	\$ 687,575.00	\$ 683,777.00	
5190	Social Service	\$ 287,910.00	\$ 179,474.86	\$ 287,157.00	\$ 278,080.00	
5195	Bonded Debt	\$ 602,068.00	\$ 602,067.19	\$ 578,822.00	\$ 578,822.00	
9500	Transfer to Capital Reserve	\$ 75,000.00	\$ -	\$ 75,000.00	\$ -	
	GRAND TOTALS ALL	\$ 48,527,310.00	\$ 33,245,810.97	\$ 48,825,507.00	\$ 48,672,519.00	

# **REVENUE DETAIL**

GRAFTON COUNTY FISCAL YEAR 2022  
COMM'R PROPOSED REVENUE

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
<b><u>County Taxes</u></b>					
01-4000-101	COUNTY TAXES	\$ 26,972,548.00	\$ 26,972,548.00	\$ 29,042,362.00	\$ 27,124,374.00
TOTALS-DEPT 4000	COUNTY TAXES	\$ 26,972,548.00	\$ 26,972,548.00	\$ 29,042,362.00	\$ 27,124,374.00
<b><u>State/Federal Funds</u></b>					
01-4003-101	ABANDON PROPERTY	\$ 75,000.00	\$ -	\$ 75,000.00	\$ 75,000.00
01-4006-101	FEDERAL PILT	\$ 110,000.00	\$ (1,500.00)	\$ 110,000.00	\$ 110,000.00
TOTALS-DEPT 4006	STATE/FEDERAL FUNDS:	\$ 185,000.00	\$ (1,500.00)	\$ 185,000.00	\$ 185,000.00
<b><u>County Attorney</u></b>					
01-4008-101	VAWA Grant	\$ 30,000.00	\$ 20,455.00	\$ 30,000.00	\$ 30,000.00
01-4008-102	VOCA Grant	\$ 159,127.00	\$ 104,583.51	\$ 159,127.00	\$ 159,127.00
01-4008-103	CIRCUIT COURT PROSECUTION	\$ 95,000.00	\$ 71,384.94	\$ 96,611.00	\$ 96,611.00
01-4008-104	ROVING ADVOCATE GRANT	\$ 153,136.00	\$ 74,114.09	\$ 235,180.00	\$ 235,180.00
TOTALS-DEPT 4008	COUNTY ATTORNEY	\$ 437,263.00	\$ 270,537.54	\$ 520,918.00	\$ 520,918.00
<b><u>Register of Deeds</u></b>					
01-4011-101	RECORDING FEES	\$ 450,000.00	\$ 459,460.10	\$ 500,000.00	\$ 500,000.00
01-4011-102	TRANSFER TAX	\$ 425,000.00	\$ 524,612.44	\$ 450,000.00	\$ 450,000.00
01-4011-103	ONLINE SERVICES	\$ 8,000.00	\$ 33,348.89	\$ 20,000.00	\$ 20,000.00
01-4011-104	LCHIP FEES	\$ 12,500.00	\$ 13,211.00	\$ 13,000.00	\$ 13,000.00
01-4011-105	COPY/FAX FEES	\$ 100,000.00	\$ 72,171.49	\$ 100,000.00	\$ 100,000.00
01-4011-106	INTEREST	\$ 1,600.00	\$ 2,097.06	\$ 2,000.00	\$ 2,000.00
01-4011-108	POSTAGE	\$ 5,000.00	\$ 2,346.78	\$ 4,500.00	\$ 4,500.00
01-4011-109	TAPESTRY	\$ 20,000.00	\$ 42,476.76	\$ 28,000.00	\$ 28,000.00
TOTALS-DEPT 4011	REGISTER OF DEEDS:	\$ 1,022,100.00	\$ 1,149,724.52	\$ 1,117,500.00	\$ 1,117,500.00
<b><u>Sheriff's Department</u></b>					
01-4012-101	SHERIFF'S DEPT FEES	\$ 170,000.00	\$ 70,201.64	\$ 100,000.00	\$ 110,000.00
01-4012-102	DISPATCH FEES	\$ 420,000.00	\$ 315,612.25	\$ 600,000.00	\$ 600,000.00
01-4012-103	COURT BAILIFF	\$ 155,700.00	\$ 49,510.97	\$ 150,000.00	\$ 150,000.00
01-4012-104	REIMB DCYF TRANSPORTS	\$ 2,000.00	\$ 4,722.30	\$ 4,000.00	\$ 4,000.00

GRAFTON COUNTY FISCAL YEAR 2022  
COMM'R PROPOSED REVENUE

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
01-4012-106	SALE OF CRUISERS	\$ 9,000.00	\$ 15,196.00	\$ 7,500.00	\$ 7,500.00
01-4012-107	CONTRACTED SPECIAL DETAILS	\$ 80,000.00	\$ 47,600.00	\$ 50,000.00	\$ 50,000.00
01-4012-108	DOJ - OVW Grant Grant Not Applied for in FY '22	\$ 171,830.00	\$ -	\$ -	\$ -
01-4012-109	DISTRICT COURT FINES	\$ 100.00	\$ 900.00	\$ 100.00	\$ 100.00
01-4012-110	ALARM MONITORING SERVICES	\$ 3,000.00	\$ 2,000.00	\$ 2,600.00	\$ 2,600.00
01-4012-112	DIST COURT PRISONER SEC	\$ 65,000.00	\$ 5,898.06	\$ 35,000.00	\$ 35,000.00
01-4012-113	GRANTS Drug Task Force	\$ 75,000.00	\$ 54,651.90	\$ 65,000.00	\$ 65,000.00
TOTALS-DEPT 4012	SHERIFF'S DEPARTMENT:	\$ 1,151,630.00	\$ 566,293.12	\$ 1,014,200.00	\$ 1,024,200.00
<b><u>Alternative Sentencing</u></b>					
01-4016-101	PROGRAM FEES AD, RJ, SHOPLIFTING COURSE	\$ 12,000.00	\$ 6,540.00	\$ 15,000.00	\$ 15,000.00
01-4016-102	INSURANCE REIMBURSEMENT	\$ 10,000.00	\$ 4,055.26	\$ 10,000.00	\$ 10,000.00
01-4016-103	STATEWIDE RJ INITIATIVE	\$ 35,000.00	\$ 20,927.52	\$ 35,000.00	\$ 35,000.00
01-4016-106	BDAS FUNDING	\$ 10,000.00	\$ 14,499.25	\$ 20,000.00	\$ 20,000.00
TOTALS-DEPT 4016	ALTERNATIVE SENTENCING	\$ 67,000.00	\$ 46,022.03	\$ 80,000.00	\$ 80,000.00
<b><u>Department of Corrections</u></b>					
01-6040-101	DEPT OF CORRECTIONS	\$ 107,080.00	\$ 59,484.06	\$ 107,080.00	\$ 107,080.00
01-6040-102	COMMUNITY CORRECTIONS	\$ 18,765.00	\$ 20,990.82	\$ 18,765.00	\$ 18,765.00
01-6040-103	FEDERAL INMATES	\$0.00	\$ 109.70	\$31,025.00	\$31,025.00
01-6040-104	BDAS FUNDING	\$ 200,000.00	\$ 88,676.25	\$ 200,000.00	\$ 200,000.00
TOTALS-DEPT 6040	DEPARTMENT OF CORRECTIONS:	\$ 325,845.00	\$ 169,260.83	\$ 356,870.00	\$ 356,870.00
<b><u>County Farm</u></b>					
01-7050-101	SALE OF MILK 2.1M lbs @ \$17/hundred weight	\$ 344,460.00	\$ 263,736.76	\$ 328,803.00	\$ 328,803.00
01-7050-102	SALE OF LIVESTOCK	\$ 30,000.00	\$ 47,269.58	\$ 30,000.00	\$ 35,000.00
01-7050-103	SALE OF WOOD	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00
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	\$ 53,000.00	\$ 38,850.23	\$ 25,000.00	\$ 25,000.00

GRAFTON COUNTY FISCAL YEAR 2022  
COMM'R PROPOSED REVENUE

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
<b><u>County Farm</u></b>					
01-7050-107	MISC FARM REVENUE	\$ -	\$ 3,038.46	\$ -	\$ -
TOTALS-DEPT 7100	COUNTY FARM:	\$ 446,221.00	\$ 366,494.75	\$ 427,564.00	\$ 432,564.00
<b><u>Extension</u></b>					
01-8076-101	UNH REIMBURSEMENT	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -
TOTALS-DEPT 8076	EXTENSION:	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -
<b><u>Interest</u></b>					
01-9060-101	INTEREST	\$ 120,000.00	\$ 75,211.36	\$ 25,000.00	\$ 25,000.00
01-9060-102	INTEREST ON TAXES	\$ 300.00	\$ -	\$ 300.00	\$ 300.00
TOTALS-DEPT 9060	INTEREST	\$ 120,300.00	\$ 75,211.36	\$ 25,300.00	\$ 25,300.00
<b><u>Courthouse Rent</u></b>					
01-9065-101	RENTAL INCOME	\$ 341,892.00	\$ 282,777.50	\$ 346,556.00	\$ 346,556.00
TOTALS-DEPT 9065	RENTAL INCOME	\$ 341,892.00	\$ 282,777.50	\$ 346,556.00	\$ 346,556.00
<b><u>Human Services</u></b>					
01-9072-103	RECOVERIES	\$ 100,000.00	\$ 86,726.40	\$ 100,000.00	\$ 100,000.00
TOTALS-DEPT 9072	HUMAN SERVICES:	\$ 100,000.00	\$ 86,726.40	\$ 100,000.00	\$ 100,000.00
<b><u>Dividends/Misc</u></b>					
01-9081-101	RETIREE DRUG SUBSIDY	\$ 35,000.00	\$ 25,533.31	\$ 35,000.00	\$ 35,000.00
01-9081-102	MISC GENERAL REV	\$ 3,000.00	\$ 4,842.20	\$ 3,000.00	\$ 3,000.00
01-9081-104	GOFERR - CARES ACT FUNDS	\$ -	\$ 250,925.35	\$ -	\$ -
01-9081-105	RETURN OF SUPRLUS - HT	\$ -	\$ 179,477.76	\$ -	\$ -
TOTALS-DEPT 9081	DIVIDENDS/MISC	\$ 38,000.00	\$ 460,778.62	\$ 38,000.00	\$ 38,000.00
<b><u>Surplus</u></b>					
01-9098-101	SURPLUS TO REDUCE TAXES	\$ 3,000,000.00	\$ -	\$ 3,000,000.00	\$ 4,000,000.00
TOTALS-DEPT 9098	SURPLUS TO REDUCE TAXES:	\$ 3,000,000.00	\$ -	\$ 3,000,000.00	\$ 4,000,000.00
TOTALS - FUND 01		\$ 34,212,799.00	\$ 30,449,874.67	\$ 36,254,270.00	\$ 35,351,282.00

GRAFTON COUNTY FISCAL YEAR 2022  
COMM'R PROPOSED REVENUE

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
<u>Nursing Home</u>					
02-5020-101	ROOM & BOARD - MED RES LIAB	\$ 978,860.00	\$ 757,855.39	\$ 985,373.00	\$ 985,373.00
02-5020-102	ROOM & BOARD - MEDICAID	\$ 5,683,412.00	\$ 3,846,291.11	\$ 5,230,694.00	\$ 5,230,694.00
02-5020-103	ROOM & BOARD - PRIVATE	\$ 2,376,150.00	\$ 1,790,689.60	\$ 2,383,450.00	\$ 2,383,450.00
02-5020-104	ROOM & BOARD-MEDICARE A	\$ 884,395.00	\$ 404,066.53	\$ 624,150.00	\$ 624,150.00
02-5020-105	ANCILLARY CHARGES-MED B	\$ 350,000.00	\$ 362,253.04	\$ 460,209.00	\$ 460,209.00
02-5020-107	MEALS REIMB	\$ 36,000.00	\$ 17,897.80	\$ 24,050.00	\$ 24,050.00
02-5020-108	MEDICAID PSP	\$ 2,301,498.00	\$ -	\$ 1,400,000.00	\$ 2,000,000.00
02-5020-109	MISC NURSING HOME REV	\$ -	\$ 2.79	\$ -	\$ -
02-5020-110	REBATES & REFUNDS	\$ 3,800.00	\$ 3,301.74	\$ 4,339.00	\$ 4,339.00
02-5020-111	PHYSICIAN BILLING	\$ 62,050.00	\$ 28,897.02	\$ 53,718.00	\$ 53,718.00
02-5020-112	CABLE TV REIMB	\$ 11,880.00	\$ 8,439.00	\$ 8,928.00	\$ 8,928.00
02-5020-113	BED TAX REVENUE Gross Revenue - Expense not included	\$ 1,400,000.00	\$ 800,064.19	\$ 1,250,000.00	\$ 1,400,000.00
02-5020-114	ROOM & BOARD - VETERANS	\$ 208,466.00	\$ 89,378.47	\$ 128,326.00	\$ 128,326.00
02-5020-116	MANAGED MEDICARE	\$ 2,000.00	\$ (6,825.00)	\$ 2,000.00	\$ 2,000.00
02-5020-117	MANAGED CARE	\$ 16,000.00	\$ 15,024.85	\$ 16,000.00	\$ 16,000.00
02-5020-118	HHS - STIMULUS MONIES	\$ -	\$ 354,482.58	\$ -	\$ -
02-5020-119	ARNP -COTE	\$ -	\$ 7,672.68	\$ -	\$ -
02-5020-133	COVID TESTING REIMB	\$ -	\$ 133,500.00	\$ -	\$ -
TOTALS-DEPT 5020	NURSING HOME:	\$ 14,314,511.00	\$ 8,612,991.79	\$ 12,571,237.00	\$ 13,321,237.00
TOTALS - FUND 02		\$ 14,314,511.00	\$ 8,612,991.79	\$ 12,571,237.00	\$ 13,321,237.00
GRAND TOTALS:		\$ 48,527,310.00	\$ 39,062,866.46	\$ 48,825,507.00	\$ 48,672,519.00

# **EXPENSE DETAIL**





GRAFTON COUNTY FISCAL YEAR 2022  
COMM'R PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
01-4100-001	COUNTY ADMINISTRATOR Grade 11 - Includes Step Increase	\$ 133,641.00	\$ 96,654.40	\$ 123,295.00	\$ 125,761.00
01-4100-002	FINANCE DIRECTOR First Full Year of Funding	\$ 53,592.00	\$ 8,588.00	\$ 117,520.00	\$ 119,871.00
01-4100-003	ADMINISTRATIVE ASSISTANT 1 FTE - Step Increase Included	\$ 45,164.00	\$ 32,744.64	\$ 46,516.00	\$ 47,447.00
01-4100-004	FINANCE SALARIES 3 FTE's - Step Increases Included	\$ 173,334.00	\$ 126,548.98	\$ 170,220.00	\$ 173,625.00
01-4100-009	COMMISSIONERS Salary Set by Delegation	\$ 33,606.00	\$ 24,600.52	\$ 33,606.00	\$ 33,606.00
01-4100-050	LONGEVITY	\$ 5,600.00	\$ 5,600.00	\$ 5,900.00	\$ 5,900.00
01-4100-100	SOCIAL SECURITY	\$ 34,032.00	\$ 21,634.35	\$ 38,025.00	\$ 38,725.00
01-4100-110	LIFE INSURANCE	\$ 56.00	\$ 39.60	\$ 63.00	\$ 63.00
01-4100-120	HEALTH INSURANCE 3 - Family SOS 1 - 2 Person SOS 1 - Single SOS 1 - Single AB Plan	\$ 97,282.00 12% 12% 12% 20%	\$ 55,488.30	\$ 97,434.00	\$ 96,223.00
01-4100-130	RETIREMENT	\$ 45,937.00	\$ 30,174.10	\$ 65,162.00	\$ 66,448.00
		14.06%			
01-4100-140	WORKER'S COMP	\$ 837.00	\$ 697.00	\$ 585.00	\$ 585.00
01-4100-170	EDUCATION & CONF Conference Registrations & Off-Site Training for Staff	\$ 7,200.00	\$ 9,307.50	\$ 4,000.00	\$ 3,500.00
01-4100-230	CONSULTANTS Social Services Grant Services	\$ 2,500.00 5000 50000	\$ 5,756.45	\$ 5,000.00	\$ 55,000.00
01-4100-271	ALLOCATED - N.HOME	\$ (246,418.00)	\$ (156,425.91)	\$ (283,038.00)	\$ (286,903.00)
01-4100-290	AUDIT SERVICES County Audit Single Audit GASB Study	\$ 16,500.00 13500 3000 4350	\$ 12,945.00	\$ 23,000.00	\$ 20,850.00
01-4100-350	PRINTING, BINDING & BOOKS	\$ 2,000.00	\$ 2,005.28	\$ 2,000.00	\$ 2,000.00
01-4100-360	OFFICE SUPPLIES	\$ 4,000.00	\$ 3,182.43	\$ 4,500.00	\$ 4,500.00
01-4100-370	DUES NHAC NACO NHGFOA NHMA Amazon Prime	\$ 9,550.00 8000 900 50 600 1300	\$ 10,631.53	\$ 10,850.00	\$ 10,850.00
01-4100-380	POSTAGE	\$ 3,000.00	\$ 2,383.13	\$ 3,000.00	\$ 3,000.00
01-4100-575	COVID-19 EXPENSES	\$ -	\$ 831.55	\$ -	\$ -
01-4100-670	ADVERTISING & PR Increased due to Annual Website Hosting Fee	\$ 3,000.00	\$ 3,226.92	\$ 3,500.00	\$ 3,500.00

GRAFTON COUNTY FISCAL YEAR 2022  
 COMM'R PROPOSED BUDGET

<u>Account Number</u>		<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commssloner</u>
01-4100-680	TELEPHONE	\$ 2,100.00	\$ 1,966.94	\$ 2,100.00	\$ 2,100.00
01-4100-700	TRAVEL & EXPENSE - COMM Commissioners Mileage NHAC Annual Conference	\$ 14,500.00	\$ 3,866.78	\$ 14,500.00	\$ 10,500.00
	9000				
	1500				
01-4100-711	TRAVEL EXPENSE Staff Travel Relmb NHAC Conference	\$ 4,000.00	\$ 429.24	\$ 5,000.00	\$ 4,000.00
	2000				
	2000				
01-4100-820	EQUIPMENT REPAIR & MAINT Typewriter Contract Small Copler Contract Printer Cartridges	\$ 1,000.00	\$ 854.68	\$ 1,000.00	\$ 1,000.00
01-4100-880	EQUIPMENT RENTAL Copler Copies Postage Meter Water Cooler	\$ 4,800.00	\$ 3,079.90	\$ 4,800.00	\$ 4,800.00
	2276				
	2166				
	298				
	60				
01-4100-930	GENERAL LIABILITY INS	\$ 1,153.00	\$ 1,152.89	\$ 1,127.00	\$ 1,127.00
01-4100-970	NEW EQUIPMENT	\$ 5,000.00	\$ 4,732.52	\$ -	\$ -
TOTALS - DEPT 4100 COMMISSIONERS OFFICE:		\$ 458,966.00	\$ 312,696.72	\$ 499,665.00	\$ 548,078.00

GRAFTON COUNTY FISCAL YEAR 2022  
COMM'R PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
<i>Treasurer</i>					
01-4109-001	TREASURER Salary set by Delegation	\$ 6,571.00	\$ 4,801.68	\$ 6,571.00	\$ 6,571.00
01-4109-100	SOCIAL SECURITY	\$ 503.00	\$ 367.27	\$ 503.00	\$ 503.00
01-4109-140	WORKERS COMP	\$ 11.00	\$ 8.92	\$ 10.00	\$ 10.00
01-4109-170	EDUCATION & CONFERENCE	\$ 675.00	\$ 35.00	\$ 675.00	\$ 675.00
01-4109-290	BANK SERVICE CHARGES \$106/mo. - Bank Charge \$35/mo. - Merchant Capture Stop Payment Fees	\$ 2,000.00 1272 420 308	\$ 1,590.00	\$ 2,000.00	\$ 2,000.00
01-4109-390	SUPPLIES & OTHER EXP	\$ 75.00	\$ -	\$ 75.00	\$ 75.00
01-4109-700	TRAVEL EXPENSE NHAC Conference Mileage to/from County	\$ 3,000.00	\$ 115.00	\$ 2,500.00	\$ 2,500.00
01-4109-930	GENERAL LIABILITY INSURANCE	\$ 18.00	\$ 17.45	\$ 19.00	\$ 19.00
TOTALS - DEPT 4109 TREASURER		\$ 12,853.00	\$ 6,935.32	\$ 12,353.00	\$ 12,353.00

GRAFTON COUNTY FISCAL YEAR 2022  
COMM'R PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
01-4110-001	CLERICAL Step Increases Included	\$ 365,719.00	\$ 249,111.10	\$ 365,101.00	\$ 372,403.00
01-4110-002	ASST COUNTY ATTORNEY Step Increases Included	\$ 654,386.00	\$ 485,637.72	\$ 653,474.00	\$ 666,544.00
01-4110-003	INVESTIGATIVE SERVICES 25 hours/week - Commissioners did not fund	\$ -	\$ -	\$ 40,365.00	\$ -
01-4110-009	COUNTY ATTORNEY Set by Delegation	\$ 86,008.00	\$ 62,846.30	\$ 86,000.00	\$ 86,000.00
01-4110-010	WAGES IN LIEU OF HI	\$ 1,800.00	\$ 1,350.00	\$ 1,800.00	\$ 1,800.00
01-4110-050	LONGEVITY	\$ 3,500.00	\$ 3,500.00	\$ 3,800.00	\$ 3,800.00
01-4110-100	SOCIAL SECURITY 7.65%	\$ 85,158.00	\$ 58,595.24	\$ 88,106.00	\$ 86,487.00
01-4110-110	LIFE INS	\$ 140.00	\$ 99.00	\$ 140.00	\$ 140.00
01-4110-120	HEALTH INSURANCE 5 - Single 12% \$7,981 each 2 - Family 15% 25,375 each 1 - 2 person 12% \$15,692 3- Family 12% \$21,549 2- 2 Person 20% \$17,691 1- single 20% \$8,845	\$ 200,550.00	\$ 154,043.01	\$ 215,491.00	\$ 212,811.00
01-4110-130	RETIREMENT 14.06%	\$ 110,091.00	\$ 85,608.39	\$ 153,648.00	\$ 156,720.00
01-4110-140	WORKERS COMP	\$ 1,958.00	\$ 1,631.00	\$ 1,791.00	\$ 1,791.00
01-4110-170	EDUCATION & CONFERENCE	\$ 7,000.00	\$ 1,055.00	\$ 4,000.00	\$ 4,000.00
01-4110-270	EXPERT COSTS	\$ 13,000.00	\$ -	\$ 13,000.00	\$ 13,000.00
01-4110-280	SVP	\$ 12,500.00	\$ -	\$ 12,500.00	\$ 12,500.00
01-4110-285	CAC INITIATIVE	\$ 22,500.00	\$ 11,250.00	\$ 22,500.00	\$ 22,500.00
01-4110-290	CONTRACTED SERVICES depositions, shredding (\$600); transcription	\$ 4,500.00	\$ 2,955.88	\$ 4,500.00	\$ 4,275.00
01-4110-350	BOOKS & SUBSCRIPTIONS NH Evid. Manual; Day Books; Juv. Laws; MV and Crim Code Books; NH Prac. Series.	\$ 1,000.00	\$ 447.10	\$ 1,000.00	\$ 1,000.00
01-4110-360	OFFICE SUPPLIES  letterhead, envelopes, copy paper, file folders, post- its, legal pads, pens, etc. all general office supplies	\$ 8,600.00	\$ 2,861.37	\$ 4,300.00	\$ 4,300.00
01-4110-370	DUES & LICENSES Bar dues (\$6000/yr); LexisNexis (\$5160/yr); Notary Public, JP's (\$225); software; \$6300 for Lifesize; Sharefile \$1500, NDAA \$900 NADCP (\$110 for 2 people)	\$ 20,391.00	\$ 7,535.01	\$ 20,391.00	\$ 20,391.00
01-4110-371	LITIGATION EXPENSES Trial exhibits, all trial expenses; hotel + victim/witness expenses	\$ 3,500.00	\$ 128.00	\$ 3,500.00	\$ 3,500.00

GRAFTON COUNTY FISCAL YEAR 2022  
COMM'R PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
01-4110-380	POSTAGE	\$ 1,500.00	\$ 520.07	\$ 1,500.00	\$ 1,000.00
01-4110-575	COVID EXPENSES masks, cleaner, wlpes	\$ -	\$ 7,058.90	\$ 1,000.00	\$ 1,000.00
01-4110-680	TELEPHONE Landline and partial cell reimbursement	\$ 5,400.00	\$ 4,341.33	\$ 5,400.00	\$ 5,400.00
01-4110-700	TRAVEL EXPENSE More with Zoom and Lifesize due to COVID	\$ 7,000.00	\$ 1,162.57	\$ 4,500.00	\$ 4,500.00
01-4110-730	VEHICLE R & M	\$ 2,162.00	\$ 525.02	\$ 2,162.00	\$ 2,162.00
01-4110-820	EQUIPMENT REPAIR & MAINT	\$ 1,740.00	\$ -	\$ 1,000.00	\$ 1,000.00
01-4110-880	EQUIPMENT RENTAL Photocopies/prints (varies); postage rental (shared with Sheriff \$202.40/yr.); water cooler (\$5/mo) new copier lease 342/mo	\$ 7,000.00	\$ 4,128.26	\$ 6,500.00	\$ 6,500.00
01-4110-890	PLYMOUTH SATELLITE OFC	\$ 7,800.00	\$ 3,900.00	\$ 7,800.00	\$ 7,800.00
01-4110-930	INSURANCE-BONDING	\$ 2,700.00	\$ 2,699.11	\$ 2,899.00	\$ 2,899.00
01-4110-970	NEW EQUIPMENT Scanner, printer	\$ 3,000.00	\$ 1,308.45	\$ 3,000.00	\$ 3,000.00
<b>TOTALS - DEPT 4110 COUNTY ATTORNEY</b>		\$ 1,640,603.00	\$ 1,154,297.83	\$ 1,731,168.00	\$ 1,709,223.00

GRAFTON COUNTY FISCAL YEAR 2022  
COMM'R PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
<u>VAWA Grant</u>					
01-4111-002	ASSISTANT COUNTY ATTORNEY	\$ 70,217.00	\$ 51,602.40	\$ 75,005.00	\$ 76,505.00
01-4111-100	SOCIAL SECURITY 7.65%	\$ 5,371.00	\$ 3,772.22	\$ 5,738.00	\$ 5,853.00
01-4111-110	LIFE INSURANCE	\$ -	\$ 11.40	\$ -	\$ -
01-4111-120	HEALTH INSURANCE 2 Person 12%	\$ 15,260.00	\$ 11,151.48	\$ 15,962.00	\$ 15,764.00
01-4111-130	RETIREMENT 14.06%	\$ 7,843.00	\$ 5,764.01	\$ 10,546.00	\$ 10,757.00
01-4111-140	WORKERS' COMP	\$ 148.00	\$ 122.88	\$ 139.00	\$ 139.00
01-4111-930	GENERAL LIABILITY INSURANCE	\$ 204.00	\$ 203.35	\$ 224.00	\$ 224.00
<b>TOTALS - DEPT 4111 VAWA GRANT</b>		\$ 99,043.00	\$ 72,627.74	\$ 107,614.00	\$ 109,242.00

GRAFTON COUNTY FISCAL YEAR 2022  
COMM'R PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
<u>Victim Witness Program - Non Grant Funded</u>					
01-4112-001	VICTIM WITNESS COORDINATORS 87.50% of Vic Wit Coordinators Salary - balance is grant funded	\$ 119,040.00	\$ 86,954.32	\$ 124,205.00	\$ 126,690.00
01-4112-002	CLERICAL 20% of the Vic Wit Asst Salary - balance is grant funded	\$ 10,062.00	\$ 7,356.80	\$ 17,778.00	\$ 18,134.00
01-4112-050	LONGEVITY	\$ 4,000.00	\$ 4,000.00	\$ 3,733.00	\$ 3,733.00
01-4112-100	SOCIAL SECURITY	\$ 10,166.00	\$ 7,000.90	\$ 11,147.00	\$ 11,370.00
01-4112-110	LIFE INSURANCE	\$ 24.00	\$ 19.73	\$ 24.00	\$ 24.00
01-4112-120	HEALTH INSURANCE 1 Family HMO (15%) (12.5% grant funded) 1 Single HMO (12%) (12.5% grant funded) 2 Person HMO (15%) ( 80% grant funded)	\$ 29,784.00	\$ 21,764.95	\$ 39,279.00	\$ 39,747.00
01-4112-130	RETIREMENT	\$ 14,990.00	\$ 10,981.49	\$ 20,488.00	\$ 20,898.00
01-4112-140	WORKERS COMP	\$ 348.00	\$ 289.66	\$ 413.00	\$ 413.00
01-4112-170	EDUCATION & CONFERENCE	\$ -	\$ -	\$ -	\$ -
01-4112-380	POSTAGE	\$ 1,500.00	\$ 675.97	\$ 1,500.00	\$ 1,500.00
01-4112-390	SUPPLIES	\$ 1,255.00	\$ 448.32	\$ 750.00	\$ 750.00
01-4112-680	TELEPHONE	\$ 1,200.00	\$ 509.36	\$ 1,200.00	\$ 1,200.00
01-4112-700	TRAVEL EXPENSE	\$ 3,000.00	\$ -	\$ 1,500.00	\$ 1,500.00
01-4112-930	GENERAL LIABILITY INSURANCE	\$ 480.00	\$ 479.35	\$ 669.00	\$ 669.00
<b>TOTALS - VICTIM/WITNESS PROGRAM</b>		\$ 195,849.00	\$ 140,480.85	\$ 222,686.00	\$ 226,628.00



GRAFTON COUNTY FISCAL YEAR 2022  
COMM'R PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
<b><u>2021VOC15 - Victims of Crime Act Funding</u></b>					
01-4113-001	VICTIM WITNESS COORDINATORS 2 Positions @ 12.5%	\$ 21,007.00	\$ 15,344.88	\$ 17,744.00	\$ 18,099.00
01-4113-002	CLERICAL 1 Position 100% Funded 1 Position 80% Funded	\$ 78,784.00	\$ 57,564.80	\$ 79,952.00	\$ 81,551.00
01-4113-050	LONGEVITY	\$ 1,200.00	\$ 1,200.00	\$ 1,768.00	\$ 1,768.00
01-4113-100	SOCIAL SECURITY	\$ 7,634.00	\$ 5,434.03	\$ 7,474.00	\$ 7,623.00
01-4113-110	LIFE INSURANCE	\$ 39.00	\$ 16.27	\$ 39.00	\$ 39.00
01-4113-120	HEALTH INSURANCE 1 Family HMO 15% - (grant funded 12.5%) 1 Single HMO 12% (grant funded 12.5%) 1 2P SOS 12% (100% grant funded) 1 2P HMO 15% (grant funded 80% )	\$ 26,350.00	\$ 14,042.33	\$ 27,730.00	\$ 27,522.00
01-4113-130	RETIREMENT	\$ 11,146.00	\$ 7,916.02	\$ 13,736.00	\$ 14,010.00
01-4113-170	EDUCATION & CONFERENCE All Staff - VOCA Related	\$ 3,250.00	\$ 100.00	\$ 3,250.00	\$ 3,250.00
01-4113-390	SUPPLIES General Office Supplies/Postage	\$ 3,735.00	\$ 171.47	\$ 1,535.00	\$ 1,535.00
01-4113-680	TELEPHONE Partial Cell Phone (Under Other In Grant)	\$ 1,340.00	\$ 824.36	\$ 1,340.00	\$ 1,340.00
01-4113-700	TRAVEL EXPENSE All Staff - VOCA Related - Zoom & Lifesize	\$ 3,250.00	\$ 319.35	\$ 2,909.00	\$ 2,909.00
01-4113-820	EQUIPMENT	\$ -	\$ -	\$ -	\$ -
01-4113-984	COMPUTER Karpel	\$ 1,650.00	\$ 1,650.00	\$ 1,650.00	\$ 1,650.00
<b>TOTAL 2021VOC15 VOCA FUNDING</b>		<b>\$ 159,385.00</b>	<b>\$ 104,583.51</b>	<b>\$ 159,127.00</b>	<b>\$ 161,296.00</b>

GRAFTON COUNTY FISCAL YEAR 2022  
COMM'R PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
<b><u>Roving Advocate Grant</u></b>					
01-4115-001	GRANT ADMINISTRATOR	\$ 12,917.00	\$ 12,807.28	\$ 15,498.00	\$ 15,808.00
01-4115-100	SOCIAL SECURITY	\$ 987.00	\$ 979.73	\$ 1,185.00	\$ 1,209.00
01-4115-390	SUPPLIES	\$ -	\$ -	\$ 900.00	\$ 900.00
01-4115-270	ADVOCACY SERVICES Volces Against Violence	\$ 68,502.00	\$ 46,001.94	\$ 122,249.00	\$ 122,249.00
01-4115-285	ADVOCACY SERVICES RESPONSE	\$ 68,502.00	\$ 13,916.95	\$ 93,118.00	\$ 93,118.00
01-4115-700	TRAVEL EXPENSE	\$ 2,500.00	\$ 408.19	\$ 2,230.00	\$ 2,230.00
<b>TOTALS - DEPT 4113 ROVING ADVOCATE GRANT</b>		\$ 153,408.00	\$ 74,114.09	\$ 235,180.00	\$ 235,514.00

GRAFTON COUNTY FISCAL YEAR 2022  
COMM'R PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
<u>Alternative Sentencing</u>					
01-4116-001	ALTERNATIVE SENTENCING DIRECTOR Grade 7 - Full Time	\$ 64,615.00	\$ 47,214.40	\$ 66,569.00	\$ 67,900.00
01-4116-002	ALTERNATIVE SENTENCING STAFF LADC 1- Case Manager Mental Health Court Coordinator Administrative Assistant	\$ 214,164.00	\$ 152,828.41	\$ 215,000.00	\$ 219,300.00
01-4116-100	SOCIAL SECURITY	\$ 21,326.00	\$ 14,173.02	\$ 21,540.00	\$ 21,970.00
01-4116-110	LIFE INSURANCE	\$ 32.00	\$ 32.40	\$ 47.00	\$ 47.00
01-4116-120	HEALTH INSURANCE	\$ 92,323.00	\$ 67,466.34	\$ 96,570.00	\$ 95,369.00
01-4116-130	RETIREMENT	\$ 31,140.00	\$ 22,344.76	\$ 39,590.00	\$ 40,382.00
01-4116-140	WORKERS' COMPENSATION	\$ 598.00	\$ 498.33	\$ 430.00	\$ 430.00
01-4116-170	EDUCATION & TRAINING Annual Conference & Trainings	\$ 5,000.00	\$ 1,571.78	\$ 4,000.00	\$ 4,000.00
01-4116-230	TREATMENT SERVICES	\$ 400.00	\$ 182.00	\$ 250.00	\$ 250.00
01-4116-270	SCRAM MONITORING SYSTEM	\$ 300.00	\$ 605.52	\$ 300.00	\$ 300.00
01-4116-285	CASE MANAGEMENT - LITTLETON Mental Health Court - Northern NH Human Svc	\$ 29,000.00	\$ 21,749.94	\$ 29,000.00	\$ 29,000.00
01-4116-290	CASE MANAGEMENT - LEBANON Mental Health Court - West Central Svc (29,000)	\$ 69,000.00	\$ 49,910.61	\$ 29,000.00	\$ 29,000.00
01-4116-295	CASE MANAGEMENT - PLYMOUTH Mental Health Court - Genesis (29,000)	\$ 69,000.00	\$ 51,749.91	\$ 29,000.00	\$ 29,000.00
01-4116-370	DUES NACDP, NHJRI, NH Education	\$ 150.00	\$ 170.00	\$ 150.00	\$ 150.00
01-4116-380	POSTAGE	\$ 100.00	\$ 11.88	\$ 100.00	\$ 100.00
01-4116-390	SUPPLIES	\$ 3,400.00	\$ 2,153.86	\$ 3,400.00	\$ 3,400.00
01-4116-575	COVID-19 EXPENSES	\$ -	\$ 1,089.48	\$ 1,000.00	\$ 1,000.00
01-4116-670	CONTRACT SERVICES	\$ 150.00	\$ -	\$ -	\$ -
01-4116-675	GRADUATION EXPENSES	\$ 400.00	\$ -	\$ 250.00	\$ 250.00
01-4116-680	TELEPHONE	\$ 3,000.00	\$ 2,634.68	\$ 3,000.00	\$ 3,000.00
01-4116-700	TRAVEL EXPENSE	\$ 8,000.00	\$ 95.76	\$ 3,000.00	\$ 3,000.00
01-4116-730	VEHICLE REPAIR & MAINT No Longer have a vehicle	\$ 900.00	\$ 197.66	\$ -	\$ -
01-4116-880	EQUIPMENT RENTAL	\$ 660.00	\$ 454.90	\$ 660.00	\$ 660.00
01-4116-890	SATELLITE OFFICE RENTAL (Lebanon, Plymouth)	\$ 10,000.00	\$ 5,879.25	\$ 10,000.00	\$ 10,000.00
01-4116-905	SUBSTANCE ABUSE TESTING	\$ 500.00	\$ -	\$ 500.00	\$ 500.00

GRAFTON COUNTY FISCAL YEAR 2022  
 COMM'R PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
01-4116-930	GENERAL LIABILITY INSURANCE	\$ 825.00	\$ 824.68	\$ 696.00	\$ 696.00
01-4116-931	PROPERTY INSURANCE	\$ 278.00	\$ 277.35	\$ 289.00	\$ 289.00
TOTALS - ALTERNATIVE SENTENCING		\$ 625,261.00	\$ 444,116.92	\$ 554,341.00	\$ 559,993.00

GRAFTON COUNTY FISCAL YEAR 2022  
COMM'R PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
01-4120-001	CLERICAL	\$ 279,390.00	\$ 200,285.63	\$ 255,572.00	\$ 260,683.00
01-4120-009	REGISTER OF DEEDS	\$ 60,154.00	\$ 43,958.02	\$ 60,154.00	\$ 60,154.00
01-4120-010	WAGES IN LIEU OF HI	\$ 2,700.00	\$ 2,400.00	\$ 1,800.00	\$ 1,800.00
01-4120-050	LONGEVITY	\$ 8,400.00	\$ 8,400.00	\$ 7,300.00	\$ 7,300.00
01-4120-100	SOCIAL SECURITY	\$ 26,738.00	\$ 18,321.61	\$ 24,850.00	\$ 25,347.00
01-4120-110	LIFE INS	\$ 57.00	\$ 44.02	\$ 63.00	\$ 63.00
01-4120-120	HEALTH INSURANCE Single 15% 2 - Single 20% Family 15%	\$ 72,990.00	\$ 54,735.22	\$ 86,716.00	\$ 85,638.00
01-4120-130	RETIREMENT	\$ 32,188.00	\$ 23,310.10	\$ 37,213.00	\$ 37,957.00
01-4120-140	WORKERS COMP	\$ 511.00	\$ 425.49	\$ 472.00	\$ 472.00
01-4120-170	EDUCATION & CONFERENCE	\$ 3,000.00	\$ 285.41	\$ 2,000.00	\$ 2,000.00
01-4120-290	BANK SERVICE CHARGES	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
01-4120-350	PRINTING, BINDING, & BOOKS	\$ 1,000.00	\$ 870.11	\$ 1,000.00	\$ 1,000.00
01-4120-360	OFFICE SUPPLIES	\$ 11,000.00	\$ 6,930.67	\$ 12,000.00	\$ 12,000.00
01-4120-370	DUES	\$ 325.00	\$ 325.00	\$ 325.00	\$ 325.00
01-4120-371	LEGAL FEES	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00
01-4120-380	POSTAGE	\$ 5,000.00	\$ 3,000.00	\$ 4,500.00	\$ 4,500.00
01-4120-575	COVID-19 EXPENSE	\$ -	\$ 42.45	\$ -	\$ -
01-4120-680	TELEPHONE	\$ 750.00	\$ 681.37	\$ 850.00	\$ 850.00
01-4120-690	INTERNET EXPENSE	\$ -	\$ -	\$ 13,000.00	\$ 13,000.00
01-4120-700	TRAVEL EXPENSE	\$ 1,400.00	\$ -	\$ 200.00	\$ 200.00
01-4120-820	EQUIPMENT REPAIR & MAINT Expense from Surcharge	\$ -	\$ -	\$ -	\$ -
01-4120-870	MICROFILM STORAGE	\$ 900.00	\$ 675.00	\$ 16,000.00	\$ 16,000.00
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	\$ 833.00	\$ 832.24	\$ 908.00	\$ 908.00
01-4120-970	COMPUTER SOFTWARE CONTRACT	\$ 90,000.00	\$ 69,700.70	\$ 110,000.00	\$ 110,000.00
01-4120-972	NEW EQUIPMENT Expense from Surcharge	\$ -	\$ -	\$ -	\$ -
TOTALS-DEPT 4120 REGISTER OF DEEDS		\$ 604,936.00	\$ 435,823.04	\$ 642,523.00	\$ 647,797.00

GRAFTON COUNTY FISCAL YEAR 2022  
COMM'R PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
01-4130-001	HR DIRECTOR Step Increase Included	\$ 89,765.00	\$ 65,502.40	\$ 92,456.00	\$ 94,305.00
01-4130-002	HR STAFF HR Senior Generalist G6, HR Asst G4	\$ 106,641.00	\$ 71,997.60	\$ 112,403.00	\$ 114,651.00
01-4130-010	WAGES IN LIEU OF HEALTH INSURANCE	\$ 1,800.00	\$ 750.00	\$ -	\$ -
01-4130-011	HR NURSE PRACTITIONER	\$ 117,537.00	\$ 85,880.00	\$ 117,537.00	\$ 119,888.00
01-4130-050	LONGEVITY	\$ 2,800.00	\$ 2,800.00	\$ 3,000.00	\$ 3,000.00
01-4130-100	SOCIAL SECURITY 7.65% of Wages	\$ 24,015.00	\$ 16,534.01	\$ 24,892.00	\$ 25,390.00
01-4130-110	LIFE INSURANCE 4 Employees @ \$15.60	\$ 63.00	\$ 40.80	\$ 63.00	\$ 63.00
01-4130-120	HEALTH INSURANCE 1 Family @ 20%, 1 Single @ 12%, 1 Family @ 12 1 2 Person @12%	\$ 51,064.00	\$ 38,489.27	\$ 69,374.00	\$ 68,512.00
01-4130-130	RETIREMENT	\$ 35,068.00	\$ 25,264.28	\$ 45,750.00	\$ 46,665.00
01-4130-140	WORKER'S COMP	\$ 487.00	\$ 405.49	\$ 467.00	\$ 467.00
01-4130-170	EDUCATION & CONF	\$ 9,712.00	\$ 8,825.22	\$ 4,500.00	\$ 4,500.00
01-4130-180	RECRUITMENT/RETENTION	\$ 7,200.00	\$ 1,398.55	\$ 7,200.00	\$ 7,200.00
01-4130-275	ALLOCATED SVC - N.HOME 80% of expenses	\$ (387,580.00)	\$ (274,315.40)	\$ (447,625.00)	\$ (453,225.00)
01-4130-290	CONTRACTED SVC	\$ 2,000.00	\$ -	\$ 42,900.00	\$ 42,900.00
01-4130-360	OFFICE SUPPLIES	\$ 2,600.00	\$ 2,062.55	\$ 3,000.00	\$ 3,000.00
01-4130-370	DUES, LICENSE & SUBSCRIP	\$ 2,500.00	\$ 1,798.70	\$ 2,500.00	\$ 2,500.00
01-4130-380	POSTAGE Based on useage	\$ 1,500.00	\$ 1,393.89	\$ 2,489.00	\$ 1,500.00
01-4130-575	COVID EXPENSES	\$ -	\$ 195.87	\$ -	\$ -
01-4130-670	ADVERTISING/PR Based on useage	\$ 20,000.00	\$ 13,889.46	\$ 20,000.00	\$ 20,000.00
01-4130-680	TELEPHONE Based on useage	\$ 400.00	\$ 448.74	\$ 518.00	\$ 518.00
01-4130-700	TRAVEL EXPENSE	\$ 3,030.00	\$ 83.56	\$ 2,794.00	\$ 2,794.00
01-4130-820	EQUIPMENT REPAIR & MAINT LaserFiche Support Contract	\$ -	\$ -	\$ 1,050.00	\$ 1,050.00
01-4130-880	EQUIPMENT RENTAL Copler and LaserFiche Leases	\$ 5,500.00	\$ 4,340.73	\$ 5,740.00	\$ 5,740.00
01-4130-930	GENERAL LIABIILTY INSURANCE Rate set by Commissioners	\$ 794.00	\$ 793.12	\$ 899.00	\$ 899.00
TOTALS-DEPT 4130 HUMAN RESOURCES:		\$ 96,896.00	\$ 68,578.84	\$ 111,907.00	\$ 112,317.00

GRAFTON COUNTY FISCAL YEAR 2022  
COMM'R PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
<b>Information Technology</b>					
01-4135-001	IT MANAGER	\$ 84,399.00	\$ 61,696.80	\$ 84,428.00	\$ 86,117.00
01-4135-002	PC SUPPORT/LAN TECH 3 FT Employees Includes Weekend Differential & On-Call support	\$ 169,478.00	\$ 123,840.74	\$ 172,563.00	\$ 176,015.00
01-4135-010	WAGES IN LIEU OF HEALTH INS	\$ 900.00	\$ 675.00	\$ 900.00	\$ 900.00
01-4135-050	LONGEVITY	\$ 1,400.00	\$ 1,400.00	\$ 1,600.00	\$ 1,600.00
01-4135-100	SOCIAL SECURITY	\$ 19,530.00	\$ 13,778.78	\$ 19,782.00	\$ 20,177.00
01-4135-110	LIFE INSURANCE	\$ 47.00	\$ 34.20	\$ 47.00	\$ 47.00
01-4135-120	HEALTH INSURANCE 1 - Family, 1 - @ Person & 1 - Single SOS - 12%	\$ 35,861.00	\$ 29,140.54	\$ 45,492.00	\$ 44,926.00
01-4135-130	RETIREMENT	\$ 28,519.00	\$ 20,880.86	\$ 36,358.00	\$ 37,085.00
01-4135-140	WORKERS' COMP	\$ 321.00	\$ 267.44	\$ 309.00	\$ 309.00
01-4135-170	EDUCATION & CONFERENCE	\$ 1,000.00	\$ 64.00	\$ 1,000.00	\$ -
01-4135-278	ALLOCATED SERVICES-N.HOME	\$ (42,500.00)	\$ (31,875.03)	\$ (42,500.00)	\$ (42,500.00)
01-4135-290	CONTRACTED SERVICES	\$ 6,000.00	\$ 1,663.50	\$ 26,800.00	\$ 26,800.00
01-4135-360	OFFICE SUPPLIES	\$ 300.00	\$ 170.97	\$ 300.00	\$ 300.00
01-4135-380	POSTAGE	\$ 150.00	\$ -	\$ 150.00	\$ 150.00
01-4135-575	COVID-19 EXPENSE	\$ -	\$ 7.95	\$ -	\$ -
01-4135-680	TELEPHONE	\$ 350.00	\$ 435.18	\$ 450.00	\$ 450.00
01-4135-685	PRI CAMPUS COST \$400 Per Month for PRI (Includes tariffs) \$250 for 6 emergency failover analog lines	\$ 3,500.00	\$ 1,710.00	\$ 3,500.00	\$ 3,500.00
01-4135-690	INTERNET ACCESS	\$ 9,000.00	\$ 6,340.77	\$ 11,500.00	\$ 11,500.00
01-4135-700	TRAVEL	\$ 350.00	\$ -	\$ 350.00	\$ -
01-4135-820	EQUIPMENT REPAIR & MAINT	\$ 13,300.00	\$ 9,327.02	\$ 21,000.00	\$ 21,000.00
01-4135-825	DISPATCH MDT R&M	\$ 3,500.00	\$ 1,589.57	\$ 3,500.00	\$ 3,500.00
01-4135-930	GENERAL LIABILITY INSURANCE	\$ 524.00	\$ 523.11	\$ 595.00	\$ 595.00
01-4135-970	NEW EQUIPMENT	\$ 5,170.00	\$ 1,825.27	\$ 19,950.00	\$ 15,950.00
01-4135-983	SOFTWARE	\$ 4,969.00	\$ 1,374.47	\$ 300.00	\$ 300.00
01-4135-984	SOFTWARE MAINT. & RENEWAL	\$ 232,151.00	\$ 184,222.05	\$ 468,043.00	\$ 468,043.00
<b>TOTALS - DEPT 4135 INFORMATION TECHNOLOGY</b>		<b>\$ 578,219.00</b>	<b>\$ 429,093.19</b>	<b>\$ 876,417.00</b>	<b>\$ 876,764.00</b>

GRAFTON COUNTY FISCAL YEAR 2022  
COMM'R PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
<u>Sheriff's Department</u>					
01-4140-003	CLERICAL 1 Civil Secretary 1 Crimnal Secretary	\$ 95,656.00	\$ 70,648.00	\$ 98,570.00	\$ 100,541.00
01-4140-005	DEPUTIES OT	\$ 49,138.00	\$ 15,840.76	\$ 42,500.00	\$ 42,500.00
01-4140-006	DEPUTIES 9 full-time, shift diff, on-call,	\$ 671,962.00	\$ 477,372.48	\$ 664,973.00	\$ 678,272.00
01-4140-007	BAILIFFS	\$ 155,700.00	\$ 44,420.40	\$ 150,000.00	\$ 150,000.00
01-4140-009	SHERIFF Set by delegation	\$ 64,657.00	\$ 47,249.20	\$ 64,657.00	\$ 64,657.00
01-4140-010	WAGES IN LIEU OF HI	\$ 3,600.00	\$ 2,662.50	\$ 3,600.00	\$ 3,600.00
01-4140-025	CONTRACTED SPECIAL DUTY	\$ 60,000.00	\$ 31,750.00	\$ 38,000.00	\$ 38,000.00
01-4140-050	LONGEVITY	\$ 4,800.00	\$ 4,900.00	\$ 4,200.00	\$ 4,200.00
01-4140-100	SOCIAL SECURITY	\$ 47,810.00	\$ 19,832.42	\$ 44,123.00	\$ 45,005.00
01-4140-110	LIFE INS	\$ 70.00	\$ 74.40	\$ 109.00	\$ 109.00
01-4140-120	HEALTH INSURANCE	\$ 209,339.00	\$ 147,708.91	\$ 218,967.00	\$ 216,246.00
01-4140-130	RETIREMENT	\$ 215,940.00	\$ 147,217.12	\$ 250,377.00	\$ 255,385.00
01-4140-140	WORKERS COMP	\$ 19,462.00	\$ 16,219.16	\$ 16,776.00	\$ 16,776.00
01-4140-170	EDUCATION & CONFERENCE	\$ 9,500.00	\$ 7,189.99	\$ 9,000.00	\$ 4,000.00
01-4140-29T	SPECIAL DEPUTIES	\$ 108,500.00	\$ 78,589.20	\$ 110,250.00	\$ 110,250.00
01-4140-350	REFERENCE MATERIALS	\$ 2,000.00	\$ 1,642.29	\$ 2,000.00	\$ 2,000.00
01-4140-360	OFFICE SUPPLIES	\$ 3,500.00	\$ 2,799.37	\$ 3,500.00	\$ 3,500.00
01-4140-380	POSTAGE	\$ 2,000.00	\$ 1,909.06	\$ 2,200.00	\$ 2,200.00
01-4140-390	FORENSIC INVESTIGATIONS	\$ 23,000.00	\$ 17,299.37	\$ 47,500.00	\$ 47,500.00
01-4140-520	UNIFORM ALLOWANCE	\$ 9,000.00	\$ 5,923.01	\$ 14,000.00	\$ 14,000.00
01-4140-680	TELEPHONE	\$ 2,400.00	\$ 2,219.96	\$ 2,500.00	\$ 2,500.00
01-4140-701	EXPENSE OUT OF STATE & MILEAGE	\$ 7,500.00	\$ 4,055.69	\$ 7,500.00	\$ 7,500.00
01-4140-712	CRUISER REPAIR & MAINT	\$ 30,000.00	\$ 16,678.54	\$ 30,000.00	\$ 25,000.00
01-4140-720	CRUISER FUEL	\$ 38,000.00	\$ 21,868.33	\$ 41,000.00	\$ 38,000.00
01-4140-820	EQUIPMENT REPAIR & MAINT	\$ 3,500.00	\$ 2,299.81	\$ 4,450.00	\$ 4,450.00
01-4140-931	GENERAL LIABILITY INS	\$ 25,723.00	\$ 25,722.64	\$ 26,399.00	\$ 26,399.00
01-4140-950	VEHICLE INSURANCE	\$ 2,755.00	\$ 2,754.04	\$ 3,638.00	\$ 3,638.00
01-4140-970	NEW EQUIPMENT	\$ 12,500.00	\$ 5,416.70	\$ 12,500.00	\$ 12,000.00
TOTALS-DEPT 4140 SHERIFF'S DEPT:		\$ 1,878,012.00	\$ 1,222,263.35	\$ 1,913,289.00	\$ 1,918,228.00



GRAFTON COUNTY FISCAL YEAR 2022  
COMM'R PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
<u>DOJ - OVW Grant</u>					
01-4142-006	SALARY Grant was not awarded and there was no reapplication for FY '22	\$ 38,918.00	\$ -	\$ -	\$ -
01-4142-007	OVERTIME	\$ 2,500.00	\$ -	\$ -	\$ -
01-4142-100	MEDICARE	\$ 449.00	\$ -	\$ -	\$ -
01-4142-120	HEALTH INSURANCE	\$ 8,516.00	\$ -	\$ -	\$ -
01-4142-130	RETIREMENT	\$ 8,802.00	\$ -	\$ -	\$ -
01-4142-170	TRAINING AND TRAVEL	\$ 11,795.00	\$ -	\$ -	\$ -
01-4142-390	SUPPLIES	\$ 1,000.00	\$ -	\$ -	\$ -
01-4142-820	EQUIPMENT	\$ 100,795.00	\$ -	\$ -	\$ -
TOTAL - DEPT 4142	DOJ - OVW GRANT	\$ 172,775.00	\$ -	\$ -	\$ -

GRAFTON COUNTY FISCAL YEAR 2022  
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<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
01-4145-001	DIRECTOR OF COMMUNICATIONS	\$ 84,397.00	\$ 61,696.80	\$ 84,427.00	\$ 86,116.00
01-4145-003	CLERICAL	\$ 54,525.00	\$ 31,767.96	\$ 54,562.00	\$ 55,654.00
01-4145-004	DISPATCHERS 2 Grade 5 (40hrs/week) 9 Grade 4E (40hrs/week) (one new after 9/2021) 7 Part-time - Grade 4E	\$ 643,044.00	\$ 399,005.65	\$ 671,549.00	\$ 648,924.00
01-4145-007	OVERTIME	\$ 28,050.00	\$ 27,123.22	\$ 33,000.00	\$ 33,000.00
01-4145-010	WAGES IN LIEU OF HI	\$ 3,600.00	\$ 2,700.00	\$ 3,600.00	\$ 3,600.00
01-4145-050	LONGEVITY	\$ 9,200.00	\$ 9,200.00	\$ 9,800.00	\$ 9,800.00
01-4145-100	SOCIAL SECURITY	\$ 62,957.00	\$ 38,807.85	\$ 62,711.00	\$ 63,828.00
01-4145-110	LIFE INS	\$ 109.00	\$ 76.80	\$ 168.00	\$ 168.00
01-4145-120	HEALTH INSURANCE 7 Family plans 2 Two person plans 3 Single plan	\$ 201,442.00	\$ 119,004.79	\$ 222,485.00	\$ 214,504.00
01-4145-130	RETIREMENT 12.5 @ Group I Rate	\$ 87,587.00	\$ 56,448.96	\$ 114,232.00	\$ 111,448.00
01-4145-140	WORKERS COMP	\$ 1,138.00	\$ 948.41	\$ 984.00	\$ 984.00
01-4145-170	EDUCATION & CONFERENCE	\$ 14,000.00	\$ 4,089.71	\$ 14,000.00	\$ 10,000.00
01-4145-350	REFERENCE MATERIALS	\$ 450.00	\$ 87.98	\$ 450.00	\$ 450.00
01-4145-360	OFFICE SUPPLIES	\$ 3,800.00	\$ 2,724.59	\$ 3,800.00	\$ 3,800.00
01-4145-380	POSTAGE	\$ 350.00	\$ 182.55	\$ 325.00	\$ 325.00
01-4145-575	COVID-19 EXPENSE	\$ -	\$ 317.76	\$ -	\$ -
01-4145-680	TELEPHONE	\$ 16,900.00	\$ 11,214.26	\$ 16,900.00	\$ 16,900.00
01-4145-712	VEHICLE R&M	\$ 8,900.00	\$ 6,505.93	\$ 8,900.00	\$ 8,900.00
01-4145-720	VEHICLE FUEL & OIL	\$ 1,200.00	\$ 251.12	\$ 900.00	\$ 900.00
01-4145-820	EQUIPMENT REPAIR & MAINT Recorder, radio & other equipment	\$ 45,000.00	\$ 34,178.89	\$ 70,000.00	\$ 70,000.00
01-4145-890	REMOTE STORAGE RENTAL	\$ 15,000.00	\$ -	\$ 15,000.00	\$ 15,000.00
01-4145-930	GENERAL LIABILITY INS	\$ 1,998.00	\$ 1,854.69	\$ 2,136.00	\$ 2,136.00
01-4145-950	VEHICLE INSURANCE	\$ 2,719.00	\$ 2,861.88	\$ 2,824.00	\$ 2,824.00
01-4145-970	NEW EQUIPMENT	\$ -		\$ -	\$ -
01-4145-980	LEASE COMMUNICATION EQUIP PTT; QA-Frontline; CodeRED; Satellite Internet Backup; Agassiz tower lease; NHPTV - Moose & Mann; Planit Schedule Ayers Mountain Electric; DRED Site fees; Hanover UNH Remote & Charter	\$ 50,900.00	\$ 37,263.10	\$ 66,800.00	\$ 66,800.00
TOTALS-DEPT 4145 DISPATCH:		\$ 1,337,266.00	\$ 848,312.90	\$ 1,459,553.00	\$ 1,426,061.00

GRAFTON COUNTY FISCAL YEAR 2022  
COMM'R PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
<u>Medical Referee</u>					
01-4150-240	MEDICAL REFEREE	\$ 47,000.00	\$ 39,036.84	\$ 55,000.00	\$ 55,000.00
TOTALS-DEPT 4150	MEDICAL REFEREE	\$ 47,000.00	\$ 39,036.84	\$ 55,000.00	\$ 55,000.00

GRAFTON COUNTY FISCAL YEAR 2022  
COMM'R PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commlsioner</u>
01-4165-001	SUPERINTENDENT	\$ 96,745.00	\$ 70,713.25	\$ 96,741.00	\$ 98,676.00
01-4165-002	MAINTENANCE Step increases included 1 Additional FT Maintenance Assistant - Commissioners did not fund	\$ 472,948.00	\$ 338,343.81	\$ 507,581.00	\$ 486,317.00
01-4165-004	COURTHOUSE CUSTODIAL Step Increases Included	\$ 67,054.00	\$ 45,499.29	\$ 68,868.00	\$ 70,245.00
01-4165-005	ADMINISTRATION BUILDING CUSTODIAL Step Increases Included	\$ 76,165.00	\$ 48,978.75	\$ 79,504.00	\$ 81,094.00
01-4165-010	WAGES IN LIEU OF HI	\$ 4,500.00	\$ 3,675.00	\$ 5,400.00	\$ 5,400.00
01-4165-011	OVERTIME	\$ 4,735.00	\$ 1,316.95	\$ 4,782.00	\$ 4,782.00
01-4165-050	LONGEVITY	\$ 6,600.00	\$ 5,500.00	\$ 6,000.00	\$ 6,000.00
01-4165-100	SOCIAL SECURITY	\$ 55,749.00	\$ 37,799.15	\$ 58,819.00	\$ 57,568.00
01-4165-110	LIFE INS	\$ 140.00	\$ 78.60	\$ 109.00	\$ 110.00
01-4165-120	HEALTH INSURANCE 3 - Family - SOS 12% 4 - 2 Person - SOS 12% 2 - Single - SOS 12% 1 - HMO 2 Person - 15% 1 - HMO Single - 20%	\$ 176,670.00	\$ 95,488.73	\$ 164,914.00	\$ 148,677.00
01-4165-130	RETIREMENT	\$ 81,401.00	\$ 56,770.94	\$ 107,977.00	\$ 105,677.00
01-4165-140	WORKERS COMP	\$ 14,362.00	\$ 11,969.36	\$ 13,115.00	\$ 13,115.00
01-4165-170	EDUCATION & CONFERENCE	\$ 2,226.00	\$ 270.00	\$ 1,266.00	\$ 1,266.00
01-4165-290	CONTRACTED SVC - COMPLEX Storm drain cleaning / Emission fees / Sewage pump station holding tank cleaning / Hazmat recycling / Fire protection fee (hydrants) / Water quality testing / SCADA system monitoring / Water tank 5-year clean & Inspect / Complex fire extinguisher maintenance / Emergency generator and ATS PM	\$ 17,998.00	\$ 12,671.68	\$ 20,224.00	\$ 20,224.00
01-4165-291	CONTRACTED SVC - NURSING HOME In-ground fuel tank & monitoring system inspection, Fire alarm system inspections & tests, Smoke detector sensitivity test, Sprinkler system inspections & tests, Trash removal, Recycling, Emergency generator and ATS PM, Pump in-ground grease trap, Inspect & clean kitchen hood ductwork, Elevator inspections & tests, Elevator, Boiler & Compressor operator permits, Biohazardous waste disposal, Kitchen hood fire suppression system inspections & tests, Fire extinguishers inspections & refills and Laundry Ozone System PM / BAS PM program & JACE licensing	\$ 27,120.00	\$ 21,199.51	\$ 34,337.00	\$ 34,337.00

GRAFTON COUNTY FISCAL YEAR 2022  
COMM'R PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
01-4165-292	CONTRACTED SVC- COURTHOUSE In-ground fuel tank & monitoring system inspection, Fire alarm system inspections & tests, Trash removal, Recycling, Emergency generator PM, Elevator inspections & tests, Elevator, compressor & boiler operator permits, Fire extinguishers inspections & refills / BAS PM program & JACE licensing	\$ 5,605.00	\$ 4,597.09	\$ 7,245.00	\$ 7,245.00
01-4165-293	CONTRACTED SVC - ADMIN BUILDING In-ground fuel tank & monitoring system inspection, Fire alarm system inspections & tests, HVAC equipment PM, Sprinkler system inspections & tests, Clean Agent Fire Suppression System Inspections & Tests, Trash removal, Recycling, Emergency generator PM, Elevator inspections & tests, Elevator & boiler operator permits & Fire extinguishers inspections & refills / BAS PM program & JACE licensing	\$ 7,374.00	\$ 5,246.79	\$ 9,495.00	\$ 9,495.00
01-4165-294	CONTRACTED SVC - FARM Fire alarm system inspections & tests, Sprinklers, Trash removal, Emergency generator and ATS PM, Fire extinguishers inspections & refills	\$ 873.00	\$ 754.22	\$ 1,312.00	\$ 1,312.00
01-4165-295	CONTRACTED SVC - ALT SENTENCING BUILDING Fire alarm system inspections & tests, HVAC PM, Trash removal & Fire extinguishers inspections & refills, Emergency generator and ATS PM	\$ 1,471.00	\$ 1,111.51	\$ 2,134.00	\$ 2,134.00
01-4165-296	CONTRACTED SVC - MAINT/FARM BLDG Fire alarm system inspections & tests, Trash removal, Recycling, Emergency generator and ATS PM, Sprinklers inspections, Oil / water separator cleaning, Compressor permit	\$ 978.00	\$ 782.47	\$ 1,332.00	\$ 1,332.00
01-4165-297	CONTACTED SVC - DOC FACILITY In-ground fuel tank & monitoring system inspection, In-ground Grease Trap Cleaning, Clean Oil/Water Separator, Fire alarm system inspections & tests, Clean Agent Fire Suppression System inspect & test, Sprinkler system inspections & tests, Trash removal, Recycling, Emergency generator & ATS PM and load banking, Pump In-ground grease trap, inspect & clean kitchen hood ductwork, Elevator inspections & tests, Elevator, Boiler & Compressor operator permits, Biohazardous waste disposal, Kitchen hood fire suppression system inspections & tests, Fire extinguishers inspections & refills and Laundry Ozone System PM, BAS PM program & JACE licensing	\$ 35,530.00	\$ 28,289.85	\$ 51,156.00	\$ 51,156.00
01-4165-299	CONTRACTED SVC - BIOMASS PLANT Fire Alarm, Sprinkler, Generator, ATS, Fire Extinguisher PM contracts & boiler tuning	\$ 1,778.00	\$ 1,529.33	\$ 4,192.00	\$ 4,192.00
01-4165-390	CUSTODIAL SUPPLIES	\$ 7,008.00	\$ 4,875.70	\$ 7,008.00	\$ 7,008.00
01-4165-510	ALLOCATED - NURSING HOME	\$ (891,137.00)	\$ (590,344.42)	\$ (887,998.00)	\$ (872,912.00)
01-4165-520	UNIFORMS	\$ 3,340.00	\$ 2,485.69	\$ 3,623.00	\$ 3,623.00
01-4165-575	COVID-19 EXPENSE	\$ -	\$ 753.76	\$ -	\$ -

GRAFTON COUNTY FISCAL YEAR 2022  
COMM'R PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
01-4165-619	ELECTRIC - ADMIN BUILDING Jul - Dec energy cost \$0.1242 per KWH Jan - Jun energy cost \$0.1247 per KWH Demand charge \$11.02 per 1,000 KW	\$ 42,124.00	\$ 31,913.42	\$ 41,503.00	\$ 41,503.00
01-4165-620	ELECTRIC - COURTHOUSE Jul - Dec energy cost \$0.1242 per KWH Jan - Jun energy cost \$0.1247 per KWH Demand charge \$11.02 per 1,000 KW	\$ 88,901.00	\$ 77,025.59	\$ 94,642.00	\$ 94,642.00
01-4165-621	ELECTRIC - ALT SENTENCING BUILDING Jul - Dec energy cost \$0.1120 per KWH Jan - Jun energy cost \$0.1066 per KWH Demand charge \$11.02 per 1,000 KW	\$ 4,710.00	\$ 3,612.97	\$ 4,526.00	\$ 4,526.00
01-4165-622	ELECTRIC - NURSING HOME Jul - Dec energy cost \$0.1242 per KWH Jan - Jun energy cost \$0.1247 per KWH Demand charge \$11.02 per 1,000 KW	\$ 217,744.00	\$ 148,717.46	\$ 218,512.00	\$ 218,512.00
01-4165-624	ELECTRIC - FARM GV rate Jul - Dec energy cost \$0.1242 per KWH Jan - Jun energy cost \$0.1247 per KWH Demand charge \$11.02 per 1,000 KW G rate Jul - Dec energy cost \$0.1120 per KWH Jan - Jun energy cost \$0.1066 per KWH Demand charge \$11.02 per 1,000 KW	\$ 21,000.00	\$ 11,254.23	\$ 20,477.00	\$ 20,477.00
01-4165-625	ELECTRIC - MAINT/FARM BUILDING Jul - Dec energy cost \$0.1242 per KWH Jan - Jun energy cost \$0.1247 per KWH Demand charge \$11.02 per 1,000 KW	\$ 1,840.00	\$ 564.10	\$ 1,597.00	\$ 1,597.00
01-4165-625	ELECTRIC - COMPLEX GV rate Jul - Dec energy cost \$0.1242 per KWH Jan - Jun energy cost \$0.1247 per KWH Demand charge \$11.02 per 1,000 KW G rate Jul - Dec energy cost \$0.1120 per KWH Jan - Jun energy cost \$0.1066 per KWH Demand charge \$11.02 per 1,000 KW	\$ 2,993.00	\$ 1,415.23	\$ 2,615.00	\$ 2,615.00
01-4165-627	ELECTRIC - DOC FACILITY Jul - Dec energy cost \$0.1242 per KWH Jan - Jun energy cost \$0.1247 per KWH Demand charge \$11.02 per 1,000 KW	\$ 258,040.00	\$ 189,316.74	\$ 258,928.00	\$ 258,928.00
01-4165-628	ELECTRIC - BIOMASS PLANT Jul - Dec energy cost \$0.1237 per KWH Jan - Jun energy cost \$0.1242 per KWH Demand charge \$11.02 per 1,000 KW	\$ 9,058.00	\$ 5,095.88	\$ 9,166.00	\$ 9,166.00
01-4165-629	WATER - ADMIN BUILDING \$323 annual meter fee (includes 1st 12,000 gallons) / \$0.0071 per gal for 39,000 Jul - Dec + \$0.0074 per gal for 39,000 Jan - Jun	\$ 946.00	\$ 571.17	\$ 889.00	\$ 889.00
01-4165-630	WATER - COURTHOUSE \$1,035 annual meter fee (includes 1st 12,000 gallons) / \$0.0071 per gal for 99,000 Jul - Dec + \$0.0074 per gal for 99,000 Jan - Jun	\$ 2,578.00	\$ 1,398.77	\$ 2,471.00	\$ 2,471.00

GRAFTON COUNTY FISCAL YEAR 2022  
COMM'R PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
01-4165-631	WATER - ALT SENTENCING BUILDING \$129 annual meter fee (Includes 1st 12,000 gallons) / \$0.0071 per gal for 3,000 Jul - Dec + \$0.0074 per gal for 3,000 Jan - Jun	\$ 214.00	\$ 103.76	\$ 173.00	\$ 173.00
01-4165-632	WATER - NURSING HOME 69 BLDG - \$1035 annual meter fee (includes 1st 12,000 gallons) / \$0.0071 per gal for 320,000 Jul - Dec + \$0.0074 per gal for 320,000 Jan - Jun 03 BLDG - \$1035 annual meter fee (includes 1st 12,000 gallons) / \$0.0071 per gal for 1,500,000 Jul - Dec + \$0.0074 per gal for 1,500,000 Jan - Jun	\$ 28,609.00	\$ 18,573.72	\$ 28,460.00	\$ 28,460.00
01-4165-634	WATER - FARM Barns - \$647 annual meter fee (includes 1st 12,000 gallons) / \$0.0071 per gal for 635,000 Jul - Dec + \$0.0074 per gal for 635,000 Jan - Jun Stand - \$129 annual meter fee (includes 1st 12,000 gallons) / \$0.0071 per gal for 10,500 Jul - Dec + \$0.0074 per gal for 10,500 Jan - Jun	\$ 10,549.00	\$ 6,947.16	\$ 10,136.00	\$ 10,136.00
01-4165-635	WATER - MAINT/FARM BUILDING \$323 annual meter fee (includes 1st 12,000 gallons) / \$0.0071 per gal for 0 Jul - Dec + \$0.0074 per gal for 0 Jan - Jun	\$ 345.00	\$ 242.55	\$ 323.00	\$ 323.00
01-4165-637	WATER - DOC FACILITY \$1,035 annual meter fee (includes 1st 12,000 gallons) / \$0.0071 per gal for 1,119,000 Jul - Dec + \$0.0074 per gal for 1,119,000 Jan - Jun	\$ 16,873.00	\$ 9,463.66	\$ 17,261.00	\$ 17,261.00
01-4165-638	WATER - BIOMASS PLANT \$323 annual meter fee (includes 1st 12,000 gallons) / \$0.0071 per gal for 0 Jul - Dec + \$0.0074 per gal for 0 Jan - Jun	\$ 323.00	\$ 242.55	\$ 323.00	\$ 323.00
01-4165-639	SEWAGE - ADMIN BUILDING 45,000 gallons x \$0.0080 per gallon Jul - Dec and 45,000 gallons x \$0.0084 per gallon Jan - Jun	\$ 760.00	\$ 433.58	\$ 738.00	\$ 738.00
01-4165-640	SEWAGE - COURTHOUSE 105,000 gallons x \$0.0080 per gallon Jul - Dec and 105,000 gallons x \$0.0084 per gallon Jan - Jun	\$ 1,748.00	\$ 758.85	\$ 1,722.00	\$ 1,722.00
01-4165-641	SEWAGE - ALT SENTENCING BUILDING 9,000 gallons x \$0.0080 per gallon Jul - Dec and 19,000 gallons x \$0.0084 per gallon Jan - Jun	\$ 182.00	\$ 68.50	\$ 148.00	\$ 148.00
01-4165-642	SEWAGE - NURSING HOME 1,832,000 gallons x \$0.0080 per gallon Jul - Dec and 1,832,000 gallons x \$0.0084 per gallon Jan - Jun	\$ 28,682.00	\$ 19,034.84	\$ 30,045.00	\$ 30,045.00
01-4165-644	SEWAGE - FARM 272,400 gallons x \$0.0080 per gallon Jul - Dec and 272,400 gallons x \$0.0084 per gallon Jan - Jun	\$ 4,140.00	\$ 2,450.57	\$ 4,467.00	\$ 4,467.00
01-4165-645	SEWAGE - MAINT/FARM BUILDING 6,000 gallons x \$0.0080 per gallon Jul - Dec and 6,000 gallons x \$0.0084 per gallon Jan - Jun	\$ 114.00	\$ 30.96	\$ 98.00	\$ 98.00
01-4165-647	SEWAGE - DOC FACILITY 1,119,000 gallons x \$0.0080 per gallon Jul - Dec and 1,119,000 gallons x \$0.0084 per gallon Jan - Jun	\$ 17,100.00	\$ 9,854.85	\$ 18,352.00	\$ 18,352.00

GRAFTON COUNTY FISCAL YEAR 2022  
COMM'R PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
01-4165-648	SEWAGE - BIOMASS PLANT 1,000 gallons x \$0.0080 per gallon Jul - Dec and 1,000 gallons x \$0.0084 per gallon Jan - Jun	\$ 15.00	\$ 7.47	\$ 16.00	\$ 16.00
01-4165-649	FUEL - NURSING HOME Propane: \$1.448 per gallon Off-road Diesel: \$2.45 per gallon Wood chips: \$58 ton	\$ 100,501.00	\$ 66,265.07	\$ 98,922.00	\$ 98,922.00
01-4165-650	FUEL - ADMIN BUILDING Propane: \$1.448 per gallon Off-road Diesel: \$2.45 per gallon Wood chips: \$58 ton	\$ 18,041.00	\$ 14,796.46	\$ 18,182.00	\$ 18,182.00
01-4165-651	FUEL - COURTHOUSE Propane: \$1.448 per gallon Off-road Diesel: \$2.45 per gallon Wood chips: \$58 ton	\$ 26,879.00	\$ 20,695.94	\$ 27,278.00	\$ 27,278.00
01-4165-652	FUEL - ALT SENTENCING BUILDING Propane: \$1.448 per gallon	\$ 1,796.00	\$ 1,214.97	\$ 1,738.00	\$ 1,738.00
01-4165-653	FUEL- MAINT/FARM BUILDING Propane: \$1.448 per gallon Off-road Diesel: \$2.45 per gallon	\$ 2,057.00	\$ 1,820.99	\$ 2,155.00	\$ 2,155.00
01-4165-654	FUEL - FARM Propane: \$1.448 per gallon Off-road Diesel: \$2.45 per gallon	\$ 3,166.00	\$ 2,379.62	\$ 3,241.00	\$ 3,241.00
01-4165-657	FUEL - DOC FACILITY Propane: \$1.448 per gallon Off-road Diesel: \$2.45 per gallon Wood chips: \$58 ton	\$ 28,729.00	\$ 14,950.94	\$ 27,867.00	\$ 27,867.00
01-4165-658	FUEL - BIOMASS PLANT Propane: \$1.448 per gallon Off-road Diesel: \$2.45 per gallon	\$ 294.00	\$ -	\$ 292.00	\$ 292.00
01-4165-680	TELEPHONE	\$ 705.00	\$ 500.25	\$ 705.00	\$ 705.00
01-4165-720	GAS & OIL Gas: \$2.79 per gallon Off-road Diesel: \$2.6007 per gallon	\$ 4,172.00	\$ 1,628.82	\$ 4,961.00	\$ 4,961.00
01-4165-730	VEHICLE REPAIR & MAINT	\$ 6,924.00	\$ 6,457.62	\$ 7,813.00	\$ 7,813.00
01-4165-805	CARE OF GROUNDS	\$ 16,245.00	\$ 7,232.80	\$ 17,272.00	\$ 17,272.00
01-4165-810	REPAIR & MAINT - FARM	\$ 13,575.00	\$ 4,472.92	\$ 12,950.00	\$ 12,950.00
01-4165-811	REPAIR & MAINT- COURTHOUSE	\$ 13,075.00	\$ 13,086.50	\$ 13,562.00	\$ 13,562.00
01-4165-812	REPAIR & MAINT- ALT SENTENCING BUILDING	\$ 8,553.00	\$ 2,314.30	\$ 5,378.00	\$ 5,378.00
01-4165-830	REPAIR & MAINT - NURSING HOME	\$ 65,400.00	\$ 30,440.76	\$ 64,800.00	\$ 64,800.00
01-4165-831	REPAIR & MAINT - ADMIN BUILDING Increased unexpected Repair Contingency	\$ 14,800.00	\$ 17,719.80	\$ 17,800.00	\$ 17,800.00
01-4165-832	REPAIR & MAINT - MAINT/FARM BUILDING	\$ 1,200.00	\$ 140.07	\$ 1,200.00	\$ 1,200.00
01-4165-837	REPAIR & MAINT - DOC FACILITY	\$ 47,420.00	\$ 30,945.16	\$ 49,120.00	\$ 49,120.00
01-4165-838	REPAIR & MAINT - BIOMASS PLANT	\$ 3,850.00	\$ 608.33	\$ 4,850.00	\$ 4,850.00
01-4165-930	PROPERTY INSURANCE - COURTHOUSE	\$ 4,369.00	\$ 4,368.29	\$ 4,551.00	\$ 4,551.00



GRAFTON COUNTY FISCAL YEAR 2022  
 COMM'R PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
01-4165-931	PROPERTY INSURANCE - ADMIN BUILDING	\$ 2,454.00	\$ 2,453.83	\$ 2,555.00	\$ 2,555.00
01-4165-932	PROPERTY INSURANCE - MAINT/FARM BUILDING	\$ 425.00	\$ 424.21	\$ 442.00	\$ 442.00
01-4165-933	PROPERTY INSURANCE - WATER TANK	\$ 219.00	\$ 218.25	\$ 228.00	\$ 228.00
01-4165-934	GENERAL LIABILITY INSURANCE	\$ 1,853.00	\$ 1,852.89	\$ 2,051.00	\$ 2,051.00
01-4165-937	PROPERTY INSURANCE - ISOLATION VALVE BLDG	\$ 58.00	\$ 57.63	\$ 60.00	\$ 60.00
01-4165-938	PROPERTY INSURANCE - BIOMASS PLANT	\$ 811.00	\$ 810.27	\$ 845.00	\$ 845.00
01-4165-970	NEW EQUIPMENT Flammables storage cabinets / floor burnisher	\$ 1,800.00	\$ 1,800.00	\$ 3,700.00	\$ 3,700.00
01-4165-971	SMALL TOOLS, MISC. Equipment calibrations & water test kit supplies	\$ 1,900.00	\$ 1,863.09	\$ 2,770.00	\$ 2,770.00
TOTALS - DEPT 4165 MAINTENANCE		\$ 1,428,092.00	\$ 1,000,975.37	\$ 1,534,012.00	\$ 1,512,949.00

GRAFTON COUNTY FISCAL YEAR 2022  
COMM'R PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021</u> <u>Budget</u>	<u>FY 2021</u> <u>9 Month Actual</u>	<u>FY 2022</u> <u>Dept Request</u>	<u>FY 2022</u> <u>Commissioner</u>
<i>Human Service</i>					
01-4190-560	NURSING HOME EXPENSES Net CAP for FY 22 (\$124,462,411) Mandated per RSA 167:18-a 75% of county obligation	\$ 5,360,868.00	\$ 4,080,676.77	\$ 5,547,864.00	\$ 5,547,864.00
01-4190-562	HOME AND COMMUNITY BASED CARE Net CAP for FY 22 (\$124,462,411) Mandated per RSA 167:18-a 25% of county obligation	\$ 1,786,956.00	\$ 1,190,257.23	\$ 1,849,288.00	\$ 1,849,288.00
TOTALS-DEPT 4190	HUMAN SERVICE	\$ 7,147,824.00	\$ 5,270,934.00	\$ 7,397,152.00	\$ 7,397,152.00

GRAFTON COUNTY FISCAL YEAR 2022  
 COMM'R PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
01-4191-240	GCEDC CONSULTANT	\$ 45,000.00	\$ 33,750.00	\$ 45,000.00	\$ -
TOTALS-DEPT 4191 GCEDC:		\$ 45,000.00	\$ 33,750.00	\$ 45,000.00	\$ -

GRAFTON COUNTY FISCAL YEAR 2022  
COMM'R PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
<i>Department of Corrections</i>					
01-6100-001	SUPERINTENDENT	\$ 101,374.00	\$ 73,971.20	\$ 104,421.00	\$ 106,510.00
01-6100-002	HISSET/Re-entry Tutor 3/5 Time	\$ 25,305.00	\$ 18,344.20	\$ 26,077.00	\$ 26,599.00
01-6100-003	CORRECTIONAL OFFICERS	\$ 2,605,858.00	\$ 1,687,366.01	\$ 2,629,067.00	\$ 2,630,648.00
01-6100-004	ADMINISTRATIVE PERSONNEL	\$ 53,632.00	\$ 39,016.32	\$ 53,716.00	\$ 54,790.00
01-6100-005	MEDICAL PERSONNEL	\$ 445,393.00	\$ 316,077.54	\$ 433,736.00	\$ 442,410.00
01-6100-006	FOOD SERVICE PERSONNEL	\$ 177,939.00	\$ 124,021.01	\$ 182,618.00	\$ 186,270.00
01-6100-010	WAGES IN LIEU OF HI	\$ 19,800.00	\$ 12,000.00	\$ 14,400.00	\$ 14,400.00
01-6100-050	LONGEVITY	\$ 11,200.00	\$ 10,400.00	\$ 11,500.00	\$ 11,500.00
01-6100-090	UNIFORMS	\$ 12,000.00	\$ 8,998.33	\$ 11,880.00	\$ 11,880.00
01-6100-100	SOCIAL SECURITY Group I @ .0765 Group II @ .0145	\$ 95,582.00	\$ 61,445.92	\$ 95,323.00	\$ 96,490.00
01-6100-110	LIFE INS	\$ 245.00	\$ 253.44	\$ 353.00	\$ 353.00
01-6100-120	HEALTH INSURANCE	\$ 542,788.00	\$ 393,536.63	\$ 578,935.00	\$ 571,738.00
	EMP AB - 2 PERSON - 15%		1		
	EMP AB - 2 PERSON - 20%		4		
	EMP AB - 2 PERSON - 20%		1		
	EMP AB - FAMILY - 20%		1		
	EMP AB - FAMILY 20%		1		
	EMP AB - SINGLE - 20%		2		
	EMP SOS - 2 PERSON 12%		6		
	EMP SOS - FAMILY - 12%		9		
	EMP SOS - SINGLE - 12%		.60		
	EMP SOS - SINGLE - 12%		14		
01-6100-130	RETIREMENT 14.06% and 33.88% (Group I Increase 2.89%, Group II Increase 5.45%)	\$ 843,201.00	\$ 553,872.31	\$ 1,012,249.00	\$ 1,015,215.00
01-6100-140	WORKERS COMP	\$ 51,764.00	\$ 43,139.76	\$ 45,525.00	\$ 45,525.00
01-6100-170	EDUCATION/TRAINING All departments included	\$ 12,144.00	\$ 6,922.52	\$ 12,091.00	\$ 12,091.00
01-6100-230	CONSULTANTS Testing materials, exams, supplies	\$ 4,939.00	\$ 213.40	\$ 3,519.00	\$ 3,519.00
01-6100-292	M.H CONSULTANT	\$ 39,990.00	\$ 11,773.20	\$ 39,990.00	\$ 39,990.00
01-6100-370	DUES, LICENSE & SUBSCRIP Law library updates AJA - ACA dues	\$ 6,032.00	\$ 5,191.55	\$ 6,104.00	\$ 6,104.00
01-6100-380	POSTAGE	\$ 600.00	\$ (23.71)	\$ 700.00	\$ 700.00
01-6100-390	SUPPLIES	\$ 25,155.00	\$ 13,780.19	\$ 28,712.00	\$ 28,712.00
01-6100-395	KITCHEN SUPPLIES	\$ 11,542.00	\$ 9,848.20	\$ 25,242.00	\$ 25,242.00
01-6100-511	MEALS	\$ 191,625.00	\$ 106,204.53	\$ 172,463.00	\$ 172,463.00

GRAFTON COUNTY FISCAL YEAR 2022  
 COMM'R PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
01-6100-512	LAUNDRY	\$ 4,000.00	\$ 2,863.65	\$ 4,042.00	\$ 4,042.00
01-6100-521	PRISONER CLOTHING/SUPPLIES	\$ 10,011.00	\$ 5,256.02	\$ 8,739.00	\$ 8,739.00
01-6100-575	COVID-19 EXPENSE	\$ -	\$ 18,113.54	\$ -	\$ -
01-6100-590	MEDICAL/DENTAL/AMBULANCE	\$ 105,000.00	\$ 57,640.93	\$ 105,000.00	\$ 105,000.00
01-6100-595	PHYSICIAN SERVICES	\$ 60,000.00	\$ 45,000.00	\$ 60,000.00	\$ 60,000.00
01-6100-680	TELEPHONE	\$ 3,000.00	\$ 2,714.95	\$ 3,600.00	\$ 3,600.00
01-6100-712	COUNTY VEHICLE	\$ 2,017.00	\$ 1,650.44	\$ 2,006.00	\$ 2,006.00
01-6100-810	SECURITY EQUIPMENT & REPAIR	\$ 5,311.00	\$ 4,846.90	\$ 3,159.00	\$ 3,159.00
01-6100-820	LEASES & SUPPLIES copiers and coples	\$ 12,160.00	\$ 8,460.08	\$ 12,160.00	\$ 12,160.00
01-6100-930	PROPERTY INSURANCE	\$ 12,835.00	\$ 12,834.84	\$ 13,380.00	\$ 13,380.00
01-6100-931	LIABILITY-PERSONNEL & INMATE	\$ 30,716.00	\$ 30,713.56	\$ 31,931.00	\$ 31,931.00
01-6100-960	BUILDING MAINT & SUPPLIES	\$ 4,451.00	\$ 1,685.28	\$ 4,508.00	\$ 4,508.00
01-6100-970	KITCHEN EQUIPMENT	\$ 3,109.00	\$ 2,299.87	\$ 3,102.00	\$ 3,102.00
TOTALS-DEPT 6100 DEPT OF CORRECTIONS:		\$ 5,530,718.00	\$ 3,690,432.61	\$ 5,740,248.00	\$ 5,754,776.00

GRAFTON COUNTY FISCAL YEAR 2022  
COMM'R PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
<u>Community Corrections</u>					
01-6115-001	COMMUNITY CORRECTIONS	\$ 340,657.00	\$ 233,440.39	\$ 337,111.00	\$ 343,853.00
01-6115-010	WAGES IN LIEU OF HEALTH INS	\$ -	\$ 150.00	\$ -	\$ -
01-6115-050	LONGEVITY	\$ 2,300.00	\$ 2,300.00	\$ 2,600.00	\$ 2,600.00
01-6115-090	UNIFORMS	\$ 1,200.00	\$ 505.21	\$ 935.00	\$ 935.00
01-6115-100	SOCIAL SECURITY Group I @ .0765 Group II @ .0145	\$ 8,168.00	\$ 5,187.57	\$ 8,127.00	\$ 8,290.00
01-6115-110	LIFE INS	\$ 32.00	\$ 22.61	\$ 32.00	\$ 32.00
01-6115-120	HEALTH INSURANCE EMP AB - SINGLE - 20%           2 EMP SOS - 2 PERSON 12%       1 EMP SOS - FAMILY - 12%       1 EMP SOS - SINGLE - 12%       1	\$ 68,034.00	\$ 44,447.72	\$ 63,182.00	\$ 62,397.00
01-6115-130	RETIREMENT 14.06% and 33.88% (Group I increase 2.89%, Group II increase 5.45%)	\$ 82,867.00	\$ 58,260.37	\$ 97,600.00	\$ 99,552.00
01-6115-140	WORKERS COMP	\$ 6,052.00	\$ 5,043.37	\$ 4,647.00	\$ 4,647.00
01-6115-170	EDUCATION/TRAINING	\$ 1,050.00	\$ 149.00	\$ 1,050.00	\$ 1,050.00
01-6115-270	STRATEGIC MONITORING	\$ 1.00	\$ 552.00	\$ 1.00	\$ 1.00
01-6115-390	SUPPLIES	\$ 650.00	\$ 260.95	\$ 553.00	\$ 553.00
01-6115-680	TELEPHONE	\$ 2,000.00	\$ 1,204.09	\$ 1,500.00	\$ 1,500.00
01-6115-700	TRAVEL EXPENSE- Includes Ins.	\$ 15,000.00	\$ 3,062.74	\$ 12,000.00	\$ 12,000.00
01-6115-810	SECURITY EQUIPMENT	\$ -	\$ -	\$ -	\$ -
01-6115-820	EQUIPMENT REPAIR/MAINT	\$ 500.00	\$ -	\$ 500.00	\$ 500.00
01-6115-905	SUBSTANCE ABUSE TESTING	\$ 4,300.00	\$ 2,147.10	\$ 4,240.00	\$ 4,240.00
01-6115-930	GENERAL LIABILITY INSURANCE	\$ 936.00	\$ 935.38	\$ 895.00	\$ 895.00
01-6115-970	NEW EQUIPMENT	\$ 850.00	\$ 277.83	\$ 684.00	\$ 684.00
TOTALS-DEPT 6115 COMMUNITY CORRECTIONS:		\$ 534,597.00	\$ 357,946.33	\$ 535,657.00	\$ 543,729.00

GRAFTON COUNTY FISCAL YEAR 2022  
COMM'R PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
<u>Governor's Commission Grant</u>					
01-6125-001	SALARY - SUBSTANCE ABUSE CNSL 1 FT and 1 PT counselor	\$ 83,460.00	\$ 60,977.50	\$ 85,990.00	\$ 87,710.00
01-6125-010	WAGES IN LIEU OF HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -
01-6125-100	SOCIAL SECURITY	\$ 6,385.00	\$ 4,395.43	\$ 6,578.00	\$ 6,710.00
01-6125-110	LIFE INSURANCE	\$ 22.00	\$ 15.94	\$ 22.00	\$ 22.00
01-6125-120	HEALTH INSURANCE AB SINGLE 20% 1 SOS SINGLE 12% .40	\$ 11,509.00	\$ 8,410.02	\$ 12,038.00	\$ 11,889.00
01-6125-130	RETIREMENT	\$ 9,323.00	\$ 6,811.04	\$ 12,090.00	\$ 12,332.00
01-6125-140	WORKERS' COMP	\$ 1,834.00	\$ 1,528.27	\$ 1,099.00	\$ 1,099.00
01-6125-390	SUPPLIES Self Help / Religious Materials	\$ 1,500.00	\$ 133.05	\$ 1,500.00	\$ 1,500.00
01-6125-930	GENERAL LIABILITY INSURANCE	\$ 284.00	\$ 283.45	\$ 212.00	\$ 212.00
TOTALS-DEPT 6125 GOVERNOR'S COMM GRANT		\$ 114,317.00	\$ 82,554.70	\$ 119,529.00	\$ 121,474.00

GRAFTON COUNTY FISCAL YEAR 2022  
COMM'R PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
<u>Nightwatchmen</u>					
01-6130-001	SALARIES Step Increase Included	\$ 58,463.00	\$ 39,093.59	\$ 58,437.00	\$ 59,605.00
01-6130-050	LONGEVITY	\$ 700.00	\$ 700.00	\$ 800.00	\$ 800.00
01-6130-100	SOCIAL SECURITY	\$ 4,527.00	\$ 3,044.15	\$ 4,532.00	\$ 4,622.00
01-6130-140	WORKERS' COMP	\$ 1,008.00	\$ 839.33	\$ 837.00	\$ 837.00
01-6130-390	SUPPLIES	\$ -	\$ -	\$ -	\$ -
01-6130-930	GENERAL LIABILITY INSURANCE	\$ 156.00	\$ 155.67	\$ 161.00	\$ 161.00
TOTALS - DEPT 6130 NIGHTWATCHMEN		\$ 64,854.00	\$ 43,832.74	\$ 64,767.00	\$ 66,025.00



GRAFTON COUNTY FISCAL YEAR 2022  
COMM'R PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
01-7100-001	FARM MANAGER	\$ 63,625.00	\$ 43,566.14	\$ 61,732.00	\$ 62,967.00
01-7100-002	FARMERS 2 Full-time Employees & 1,248 Hours Part-time	\$ 109,463.00	\$ 73,060.21	\$ 132,768.00	\$ 135,424.00
01-7100-010	WAGES IN LIEU OF HEALTH INS	\$ 1,800.00	\$ 1,500.00	\$ 3,600.00	\$ 3,600.00
01-7100-100	SOCIAL SECURITY	\$ 13,242.00	\$ 8,789.12	\$ 14,880.00	\$ 15,177.00
01-7100-110	LIFE INS	\$ 16.00	\$ 11.40	\$ 16.00	\$ 16.00
01-7100-120	HEALTH INSURANCE 1 - Family Plan SOS - 12%	\$ 35,861.00	\$ 18,223.82	\$ 21,549.00	\$ 21,281.00
01-7100-130	RETIREMENT	\$ 19,335.00	\$ 11,583.97	\$ 23,402.00	\$ 23,870.00
01-7100-140	WORKER'S COMP	\$ 6,426.00	\$ 5,355.46	\$ 5,342.00	\$ 5,342.00
01-7100-170	EDUCATION & CONFERENCE	\$ -	\$ -	\$ -	\$ -
01-7100-267	VETERINARY FEES	\$ 11,000.00	\$ 7,549.57	\$ 11,000.00	\$ 11,000.00
01-7100-277	BREEDING, TESTING, REG	\$ 11,000.00	\$ 12,366.73	\$ 11,000.00	\$ 11,000.00
01-7100-390	SUPPLIES	\$ 22,500.00	\$ 9,629.34	\$ 21,500.00	\$ 21,500.00
01-7100-670	ADVERTISING & PUBLIC RELATIONS	\$ 500.00	\$ -	\$ 500.00	\$ 500.00
01-7100-700	TRAVEL EXPENSE	\$ 1,000.00	\$ 345.00	\$ 500.00	\$ 500.00
01-7100-720	GAS & OIL	\$ 15,000.00	\$ 5,602.12	\$ 16,000.00	\$ 16,000.00
01-7100-730	VEHICLE REPAIR & MAINT	\$ 2,000.00	\$ 1,033.10	\$ 2,000.00	\$ 2,000.00
01-7100-760	SEED, FERTILIZER & SPRAY	\$ 24,700.00	\$ 10,074.02	\$ 30,000.00	\$ 30,000.00
01-7100-765	CUSTOM CROPPING	\$ 15,000.00	\$ 12,057.50	\$ 14,000.00	\$ 14,000.00
01-7100-770	FEED, DAIRY	\$ 155,000.00	\$ 103,832.25	\$ 150,000.00	\$ 150,000.00
01-7100-787	BEDDING & SAWDUST 15 @ 1,500	\$ 24,000.00	\$ 14,773.50	\$ 22,000.00	\$ 22,000.00
01-7100-790	FEED, SWINE	\$ -	\$ 27.20	\$ 500.00	\$ 500.00
01-7100-795	FEED, CHICKENS	\$ 4,300.00	\$ 2,795.74	\$ 4,000.00	\$ 4,000.00
01-7100-810	FARM STAND EXPENSE	\$ 12,800.00	\$ 6,661.33	\$ 7,500.00	\$ 7,500.00
01-7100-820	EQUIPMENT REPAIR & MAINT	\$ 31,000.00	\$ 18,942.10	\$ 30,000.00	\$ 30,000.00
01-7100-830	REAL ESTATE TAXES	\$ 12,000.00	\$ 11,070.03	\$ 11,000.00	\$ 11,000.00
01-7100-930	INSURANCE BLDG & EQUIP Includes Livestock	\$ 5,953.00	\$ 6,049.16	\$ 6,578.00	\$ 6,578.00
TOTALS - DEPT 7100 FARM:		\$ 597,521.00	\$ 384,898.81	\$ 601,367.00	\$ 605,755.00

GRAFTON COUNTY FISCAL YEAR 2022  
COMM'R PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
01-8360-001	SALARY - SUPPORT STAFF 2 County Employees	\$ 100,607.00	\$ 73,568.00	\$ 100,672.00	\$ 102,685.00
01-8360-009	SALARY - PROFESSIONAL STAFF	\$ 151,952.00	\$ 113,963.96	\$ 153,775.00	\$ 153,775.00
01-8360-050	LONGEVITY 1 @ 14 yrs, 1 @ 11 yrs.	\$ 2,300.00	\$ 2,300.00	\$ 2,500.00	\$ 2,500.00
01-8360-100	SOCIAL SECURITY SS 6.20% + Medicare 1.45%	\$ 7,875.00	\$ 5,488.19	\$ 7,893.00	\$ 8,050.00
01-8360-110	LIFE INS	\$ 31.00	\$ 22.80	\$ 32.00	\$ 32.00
01-8360-120	HEALTH INSURANCE 1-Family Plan -SOS @ 12% Employee Share 1-Single Plan - SOS @ 12% Employee Share	\$ 28,231.00	\$ 20,630.20	\$ 29,530.00	\$ 29,163.00
01-8360-130	RETIREMENT	\$ 11,500.00	\$ 8,474.41	\$ 14,506.00	\$ 14,796.00
01-8360-140	WORKER'S COMP	\$ 154.00	\$ 128.16	\$ 142.00	\$ 142.00
01-8360-680	TELEPHONE	\$ 1,500.00	\$ 496.03	\$ 1,500.00	\$ 1,500.00
01-8360-690	EXTENSION OPERATIONS	\$ 31,877.00	\$ 23,907.80	\$ 32,260.00	\$ 32,260.00
01-8360-930	GENERAL LIABILITY INSURANCE	\$ 251.00	\$ 250.68	\$ 273.00	\$ 273.00
01-8360-970	NEW EQUIPMENT	\$ 4,500.00	\$ 1,489.00	\$ 4,500.00	\$ 4,500.00
TOTALS - DEPT 8360 EXTENSION:		\$ 340,778.00	\$ 250,719.23	\$ 347,583.00	\$ 349,676.00

GRAFTON COUNTY FISCAL YEAR 2022  
COMM'R PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
<b><u>Social Services</u></b>					
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	\$ 7,500.00	\$ 30,000.00	\$ 30,000.00
01-8600-230	PEMI-BAKER COMMUNITY HEALTH Homemaker/LNA	\$ 10,500.00	\$ 2,625.00	\$ 10,500.00	\$ 10,500.00
01-8600-240	NANA Homemaker/Home Health Aide	\$ 7,500.00	\$ 3,750.00	\$ 7,500.00	\$ 7,500.00
01-8600-245	LAKES REGION COMMUNITY SVC Adult in-hm svcs	\$ 19,905.00	\$ -	\$ 26,135.00	\$ 19,905.00
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	\$ 26,000.00	\$ 13,000.00	\$ 26,000.00	\$ 26,000.00
01-8600-280	LAKES REGION MENTAL HEALTH CENTER 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	\$ 40,000.00
01-8600-305	PATHWAYS Employment Options (DD)	\$ 22,000.00	\$ 11,000.00	\$ 22,000.00	\$ 22,000.00
01-8600-308	VISIONS FOR CREATIVE HOUSING	\$ 5,000.00	\$ 1,250.00	\$ 5,000.00	\$ 5,000.00
01-8600-310	GCSCC-TRANSPORTATION	\$ 49,823.00	\$ 24,911.50	\$ 49,823.00	\$ 49,823.00
01-8600-312	GCSCC-NUTRITION	\$ 55,900.00	\$ 27,950.00	\$ 55,900.00	\$ 55,900.00
01-8600-314	GCSCC-SOCIAL SERVICES	\$ 30,127.00	\$ 15,063.50	\$ 30,127.00	\$ 30,127.00
01-8600-320	GCSCC - RSVP	\$ 8,900.00	\$ 4,450.00	\$ 8,900.00	\$ 8,900.00
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	\$ 5,250.00	\$ 7,000.00	\$ 7,000.00
01-8600-420	HEADREST INC. - HOTLINE 24 Hour Crisis phone	\$ 12,000.00	\$ 6,000.00	\$ 12,000.00	\$ 12,000.00
01-8600-423	HEADREST INC. - OUTPATIENT	\$ 10,000.00	\$ 5,000.00	\$ 10,000.00	\$ 10,000.00
01-8600-424	HEADREST INC. - IP Drug & Alcohol - Low Intensity Residential	\$ 8,000.00	\$ 4,000.00	\$ 8,000.00	\$ 8,000.00
01-8600-426	PLYMOUTH AREA RECOVERY	\$ 5,000.00	\$ 2,500.00	\$ 5,000.00	\$ 5,000.00

GRAFTON COUNTY FISCAL YEAR 2022  
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<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
01-8600-427	NORTH COUNTRY HEALTH CONSORTIUM Clinical Svc	\$ 15,000.00	\$ 7,500.00	\$ -	\$ -
01-8600-432	TRI-COUNTY CAP - HOMELESS (HOIP) Outreach Intervention Program	\$ 10,000.00	\$ 5,000.00	\$ 10,000.00	\$ 10,000.00
01-8600-434	TRI-COUNTY CAP - COMMUNITY CONTACT asslst w/fuel, energy in GC	\$ 5,000.00	\$ 2,500.00	\$ 10,000.00	\$ -
01-8600-440	TWIN PINES HOUSING	\$ 5,000.00	\$ 2,500.00	\$ 12,550.00	\$ 5,000.00
01-8600-430	ALTERNATIVE LIFE CENTER	\$ -	\$ -	\$ 25,000.00	\$ -
01-8600-441	UPPER VALLEY HAVEN	\$ 5,000.00	\$ 3,750.00	\$ 5,000.00	\$ 5,000.00
01-8600-449	NORTH COUNTRY TRANSIT Transportation - Littleton Area	\$ 3,000.00	\$ 1,500.00	\$ 4,000.00	\$ 3,000.00
01-8600-450	TRANSPORT CENTRAL Transportation - Plymouth Area	\$ 2,500.00	\$ 1,250.00	\$ 2,500.00	\$ 2,500.00
01-8600-460	GRANITE UNITED WAY Whole Village Family Resource Ctr.	\$ 5,500.00	\$ 1,375.00	\$ 10,000.00	\$ -
TOTALS - DEPT 8600 SOCIAL SERVICES:		\$ 525,655.00	\$ 243,125.00	\$ 567,935.00	\$ 500,155.00

GRAFTON COUNTY FISCAL YEAR 2022  
COMM'R PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
<u>Conservation District</u>					
01-8650-001	ADMINISTRATIVE ASSISTANT	\$ 55,460.00	\$ 40,473.60	\$ 57,158.00	\$ 58,301.00
01-8650-050	LONGEVITY	\$ 1,400.00	\$ 1,400.00	\$ 1,500.00	\$ 1,500.00
01-8650-100	SOCIAL SECURITY	\$ 4,351.00	\$ 2,972.87	\$ 4,487.00	\$ 4,576.00
01-8650-110	LIFE INS	\$ 16.00	\$ 11.40	\$ 16.00	\$ 16.00
01-8650-120	HEALTH INSURANCE 1 2-person 15% contribution	\$ 17,970.00	\$ 13,149.12	\$ 18,797.00	\$ 18,563.00
01-8650-130	RETIREMENT	\$ 6,355.00	\$ 4,677.22	\$ 8,248.00	\$ 8,413.00
01-8650-140	WORKER'S COMP	\$ 82.00	\$ 67.78	\$ 76.00	\$ 76.00
01-8650-350	PRINTING	\$ 300.00	\$ -	\$ 300.00	\$ 300.00
01-8650-680	TELEPHONE	\$ 150.00	\$ 74.00	\$ 100.00	\$ 100.00
01-8650-700	TRAVEL EXPENSE	\$ 150.00	\$ -	\$ 150.00	\$ 150.00
01-8650-930	GENERAL LIABILITY INSURANCE	\$ 133.00	\$ 132.58	\$ 147.00	\$ 147.00
TOTALS-DEPT 8650	CONSERVATION DISTRICT	\$ 86,367.00	\$ 62,958.57	\$ 90,979.00	\$ 92,142.00

GRAFTON COUNTY FISCAL YEAR 2022  
 COMM'R PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
01-8625-050	IDN FUNDING Program Ended - No further funding	\$ 651,498.00	\$ -	\$ -	\$ -
TOTALS-DEPT 8625 1 INTERGRATED DELIVERY NETWORKS		\$ 651,498.00	\$ -	\$ -	\$ -

GRAFTON COUNTY FISCAL YEAR 2022  
 COMM'R PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
<i>Regional Planning Commission</i>					
01-8655-031	NORTH COUNTRY COUNCIL	\$ 600.00	\$ 540.00	\$ 550.00	\$ 550.00
01-8655-080	UPPER VALLEY RPC	\$ 522.00	\$ 526.85	\$ 527.00	\$ 527.00
TOTALS-DEPT 8655	REGIONAL PLANNING COMMISSIONS	\$ 1,122.00	\$ 1,066.85	\$ 1,077.00	\$ 1,077.00

GRAFTON COUNTY FISCAL YEAR 2022  
COMM'R PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
01-8670-001	HEALTH REIMBURSEMENT ACCOUNT 50% Deductible - Non-Nursing Home Employees	\$ 40,000.00	\$ 20,629.35	\$ 35,000.00	\$ 35,000.00
01-8670-002	EDUCATION ASSISTANCE	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00
01-8670-003	RETIREE HEALTH INSURANCE Non-Nursing Home Retirees Coverage Based on 28 Retirees	\$ 193,268.00	\$ 128,203.09	\$ 201,688.00	\$ 196,975.00
01-8670-004	FLEXIBLE SPENDING ADMINISTRATION	\$ 1,800.00	\$ 1,487.75	\$ 1,800.00	\$ 1,800.00
01-8670-005	WELLNESS FUNDING	\$ 1,000.00	\$ (1,500.00)	\$ 1,000.00	\$ 1,000.00
01-8670-007	EARNED TIME BUYBACK	\$ -	\$ -	\$ -	\$ 128,358.00
01-8670-008	EMPLOYEE BENEFIT PAY OUT Non -Nursing Home Employees Benefit payout at Retirement and/or Resignation	\$ 85,000.00	\$ 65,258.48	\$ 85,000.00	\$ 85,000.00
01-8670-100	SOCIAL SECURITY	\$ 6,500.00	\$ 4,782.39	\$ 6,500.00	\$ 16,320.00
01-8670-110	LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -
01-8670-120	HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -
01-8670-130	RETIREMENT	\$ 5,000.00	\$ 3,433.09	\$ 5,000.00	\$ 13,730.00
TOTALS-DEPT 8670	WAGE & BENEFIT ADJUSTMENT:	\$ 337,568.00	\$ 222,294.15	\$ 340,988.00	\$ 483,183.00



GRAFTON COUNTY FISCAL YEAR 2022  
 COMM'R PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
<u>Tax Anticipation</u> 01-9100-920	T.A.N INTEREST	\$ 20,000.00	\$ 453.69	\$ 10,000.00	\$ 7,500.00
TOTALS-DEPT 9100	TAX ANTICIPATION	\$ 20,000.00	\$ 453.69	\$ 10,000.00	\$ 7,500.00

GRAFTON COUNTY FISCAL YEAR 2022  
COMM'R PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
<b><u>Bonded Debt</u></b>					
01-9120-920	INTEREST - GENERAL BOND	\$ 725,065.00	\$ 725,064.06	\$ 660,516.00	\$ 660,516.00
	25% Nursing Home Bond	19440			
	Unrefunded Jail Bonds 2010 & 2011	75125			
	Refunded Bonds 2016	630500			
01-9120-950	BONDED DEBT	\$ 1,831,250.00	\$ 1,831,250.00	\$ 1,801,250.00	\$ 1,801,250.00
	25% Nursing Home	181250			
	1st Jail Bond	875000			
	2nd Jail Bond	775000			
TOTALS-DEPT 9120 BONDED DEBT:		\$ 2,556,315.00	\$ 2,556,314.06	\$ 2,461,766.00	\$ 2,461,766.00

GRAFTON COUNTY FISCAL YEAR 2022  
COMM'R PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
<u>Capital Outlay</u>					
01-9200-975	INFORMATION TECHNOLOGY	\$ 64,121.00	\$ 25,571.52	\$ 154,226.00	\$ 146,226.00
	IT – New SCALE Server Cluster - 3 <sup>rd</sup> of 3 payments	17936			
	IT -Windows Server 2019 Licenses -Final Pymt	15200			
	IT – New Scale 3 Node Server Cluster 2021	73089.6			
	IT – Windows 2019 Server Licenses for Cluster	40000			
	EO –Video Conference Cart for Hosting Video Mtgs	8000			
01-9200-977	ADMINISTRATION	\$ 12,000.00	\$ 10,288.44	\$ -	\$ -
01-9200-978	COUNTY ATTORNEY	\$ -	\$ -	\$ -	\$ -
01-9200-980	SHERIFF'S DEPT & DISPATCH	\$ 213,650.00	\$ 196,162.42	\$ 118,906.00	\$ 113,750.00
	Cruisers (2)	83500			
	Cruiser Safety Equipment	15000			
	Less-lethal equipment	5156			
	Watchguard Replacement	15250			
01-9200-981	MAINTENANCE	\$ 58,000.00	\$ 19,381.94	\$ 53,000.00	\$ -
	Asphalt Paving	8,000			
	Line stripe new paving	3,000			
	Portable Fuel Filtration System	10,000			
	Structural repairs to Calf Barn	6,000			
	Kubota RTV	27,000			
01-9200-984	DEPT OF CORRECTIONS	\$ -	\$ -	\$ -	\$ -
01-9200-985	FARM	\$ 5,000.00	\$ 4,999.00	\$ 28,500.00	\$ -
	Mower Conditioner \$30,000 less \$5,000 trade	25,000			
	Interlocking Rubber mats for Calving Pens	3,500			
TOTALS - DEPT 9200 CAPITAL OUTLAY:		\$ 352,771.00	\$ 256,403.32	\$ 354,632.00	\$ 259,976.00

GRAFTON COUNTY FISCAL YEAR 2022  
 COMM'R PROPOSED BUDGET

<u>Account Number</u> <u>Contingency</u>	<u>Account Name</u>	<u>FY 2021</u> <u>Budget</u>	<u>FY 2021</u> <u>9 Month Actual</u>	<u>FY 2022</u> <u>Dept Request</u>	<u>FY 2022</u> <u>Commissioner</u>
01-9210-040	OUTSIDE COUNSEL	\$ 20,000.00	\$ 9,660.00	\$ 25,000.00	\$ 25,000.00
01-9210-060	COMMISSIONERS	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 2,500.00
01-9210-090	COUNTY GOVERNMENT PROMO	\$ 5,000.00	\$ 550.74	\$ 5,000.00	\$ 1,500.00
TOTALS-DEPT 9210	CONTINGENCY	\$ 27,500.00	\$ 10,210.74	\$ 32,500.00	\$ 29,000.00

GRAFTON COUNTY FISCAL YEAR 2022  
 COMM'R PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
<u>Unallocated Insurance</u>					
01-9270-060	UNEMPLOYMENT INSURANCE	\$ 10,000.00	\$ -	\$ 7,500.00	\$ 5,000.00
TOTALS-DEPT 9270	UNALLOCATED INSURANCE:	\$ 10,000.00	\$ -	\$ 7,500.00	\$ 5,000.00

GRAFTON COUNTY FISCAL YEAR 2022  
 COMM'R PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
<u>County Delegation</u>					
01-9370-740	DELEGATION EXPENSES	\$ 8,500.00	\$ 1,146.55	\$ 7,500.00	\$ 7,500.00
TOTALS-DEPT 9370	COUNTY DELEGATION:	\$ 8,500.00	\$ 1,146.55	\$ 7,500.00	\$ 7,500.00

GRAFTON COUNTY FISCAL YEAR 2022  
COMM'R PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
01-9500-900	TRANSFER TO DISPATCH CAPITAL RESERVE	\$ 50,000.00	\$ -	\$ 60,000.00	\$ 25,000.00
01-9500-905	TRANSFER TO MAINTENANCE CAPITAL RESERVE	\$ -	\$ -	\$ -	\$ -
TOTAL - DEPT 9500	TRANSFER TO CAPITAL RESERVE	\$ 50,000.00	\$ -	\$ 60,000.00	\$ 25,000.00
TOTALS - FUND 01		\$ 28,489,469.00	\$ 19,822,977.86	\$ 28,901,015.00	\$ 28,822,329.00

GRAFTON COUNTY FISCAL YEAR 2022  
COMM'R PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
02-5100-001	WAGES - ADMINISTRATOR (1) FTE; 40hrs/wk.	\$ 117,537.00	\$ 85,880.00	\$ 117,520.00	\$ 119,871.00
02-5100-003	WAGES - CLERICAL , BOOKKEEPER (2.87) FTE; 115 hrs/wk	\$ 148,763.00	\$ 104,983.97	\$ 152,617.00	\$ 155,670.00
02-5100-004	WAGES - PURCHASING (1) FTE; 40hrs/wk.	\$ 54,366.00	\$ 28,876.74	\$ 45,012.00	\$ 45,912.00
02-5100-007	WAGES - FINANCE DIRECTOR (1) FTE; 40hrs/wk.	\$ 75,205.00	\$ 54,963.20	\$ 75,213.00	\$ 76,718.00
02-5100-010	WAGES IN LIEU OF HI	\$ 1,800.00	\$ 1,350.00	\$ 1,800.00	\$ 1,800.00
02-5100-050	LONGEVITY	\$ 6,500.00	\$ 2,800.00	\$ 3,000.00	\$ 3,000.00
02-5100-100	SOCIAL SECURITY 7.65% of Taxable Wages.	\$ 30,931.00	\$ 20,291.69	\$ 30,230	\$ 30,835.00
02-5100-110	LIFE INSURANCE Per Commisstoner's Office.	\$ 78.00	\$ 55.20	\$ 78.00	\$ 78.00
02-5100-120	HEALTH INSURANCE F15-1 D20-1 S20-1 F12-1 S12-1	\$ 88,200.00	\$ 56,913.49	\$ 81,441	\$ 80,429.00
02-5100-130	RETIREMENT	\$ 44,996.00	\$ 30,997.23	\$ 55,279.00	\$ 56,385.00
02-5100-140	WORKER'S COMP Per Commissioners Office.	\$ 2,499.00	\$ 2,082.38	\$ 2,180.00	\$ 2,180.00
02-5100-170	EDUCATION & CONFERENCE NHAC Conference; CEU's for license retention.	\$ 2,100.00	\$ 698.00	\$ 1,000.00	\$ 1,000.00
02-5100-269	HEALTH REIMBURSEMENT ACCT 75% Deductible - Nursing Home Employees	\$ 30,000.00	\$ 18,538.60	\$ 30,000.00	\$ 30,000.00
02-5100-270	RETIREE HEALTH INSURANCE 63 Covered Retirees	\$ 363,575.00	\$ 255,207.20	\$ 376,963.00	\$ 376,963.00
02-5100-271	ACCT/BKG SVS ALLOCATED Per Commisstoner's Office.	\$ 246,418.00	\$ 156,425.91	\$ 283,038.00	\$ 286,903.00
02-5100-275	HUMAN RESOURCE ALLOCATION Actual from HR.	\$ 387,580.00	\$ 274,315.40	\$ 447,625.00	\$ 453,225.00
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 \$13,750 Cost Report Prep \$1000	\$ 17,000.00	\$ 13,643.75	\$ 14,750.00	\$ 13,750.00
02-5100-360	OFFICE CONTRACTS/SUPPLIES Copier Svc Agr & Copies \$10000 Office Supplies: \$9000	\$ 18,000.00	\$ 13,600.84	\$ 19,000.00	\$ 19,000.00
02-5100-363	EMPLOYEE BENEFITS OTHER Florist, EE Recognitlons & Retention	\$ 4,000.00	\$ 2,531.87	\$ 4,000.00	\$ 4,000.00



GRAFTON COUNTY FISCAL YEAR 2022  
COMM'R PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
02-5100-365	EMPLOYEE IMMUNIZATIONS Flu Vaccines \$5,016, Hep B Serum \$887, Aplisol Serum \$1400	\$ 5,500.00	\$ 4,248.92	\$ 7,303.00	\$ 7,303.00
02-5100-370	DUES, LICENSE & SUBSCRIPTION NHAC \$5000, NCHC \$550 CLIA \$150	\$ 5,000.00	\$ 5,149.90	\$ 5,000.00	\$ 6,000.00
02-5100-375	BED TAX EXPENSE	\$ 842,460.00	\$ 324,633.00	\$ 775,000.00	\$ 842,460.00
02-5100-380	POSTAGE Based on current usage.	\$ 4,000.00	\$ 2,920.30	\$ 5,500.00	\$ 5,500.00
02-5100-575	COVID-19 EXPENSES	\$ -	\$ 5,303.61	\$ -	\$ -
02-5100-580	COVID-19 TESTING	\$ -	\$ 269,226.00	\$ -	\$ -
02-5100-680	TELEPHONE Based on current usage; LD, Line Chgs, Svc Chgs \$680/mo Added 3 new lines due to COVID	\$ 6,500.00	\$ 6,127.62	\$ 8,500.00	\$ 8,500.00
02-5100-711	TRAVEL EXPENSE NH Healthcare Assoc; Exec Board Mtg; Affiliate Mtgs; Ombudsman /Liaison Mtgs.	\$ 2,500.00	\$ -	\$ 1,000.00	\$ 1,000.00
02-5100-730	VEHICLE REPAIR & MAINT Kia & both Vans includes Insurance, car washes, routine maint, repairs \$1239 vehicle ins	\$ 6,000.00	\$ 2,515.45	\$ 5,000.00	\$ 5,000.00
02-5100-880	EQUIPMENT LEASE/RENTAL Annual Copier Leases: \$4700. Annual Kia Lease: \$3660, 11/30/22	\$ 8,510.00	\$ 5,733.21	\$ 8,510.00	\$ 8,510.00
02-5100-932	INSURANCE BLDG & LIABILITY Per Commissioners Office. Includes Malpractice.	\$ 33,040.00	\$ 33,039.71	\$ 34,555.00	\$ 34,555.00
02-5100-980	SOFTWARE MAINT/TRAINING Ability Billing: \$4099, Scheduling: \$10,191 PCC \$41,000 Matrixcare \$2900 (\$.06 ppd), Med Calc \$450, Email Encryption \$800 AHT \$1800 Up to Date \$1800, Charter \$1380 Kerio Licenses \$1155 Competency & Annual Mandatory Ed. \$6,050	\$ 71,804.00	\$ 44,561.95	\$ 71,624.00	\$ 69,824.00
02-5100-981	COMPUTER HARDWARE & MAINT	\$ 7,500.00	\$ 1,416.14	\$ 5,000.00	\$ 5,000.00
TOTALS-DEPT 5100	NURSING HOME ADMINISTRATION:	\$ 2,674,862.00	\$ 1,860,906.31	\$ 2,710,238	\$ 2,793,871.00

GRAFTON COUNTY FISCAL YEAR 2022  
COMM'R PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
<u>LTC Stipend</u> 02-5120-015	STIPEND	\$ -	\$ 30,300.00	\$ -	\$ -
02-5120-100	SOCIAL SECURITY/MEDICARE	\$ -	\$ 43,998.44	\$ -	\$ -
TOTALS-DEPT 5120	LONG TERM CARE STIPEND	\$ -	\$ 74,298.44	\$ -	\$ -

GRAFTON COUNTY FISCAL YEAR 2022  
COMM'R PROPOSED BUDGET

<u>Account Number</u> <u>Dietary</u>	<u>Account Name</u>	<u>FY 2021</u> <u>Budget</u>	<u>FY 2021</u> <u>9 Month Actual</u>	<u>FY 2022</u> <u>Dept Request</u>	<u>FY 2022</u> <u>Commissioner</u>
02-5130-001	WAGES - DIETARY 25.47 FTE's ; 1,019 hrs/wk. (989 hrs + supplemental 30 hrs.) Step Increases Included Shift Diff Inc: \$7,917	\$ 934,371.00	\$ 634,526.57	\$ 980,887.00	\$ 992,430.00
02-5130-010	WAGES IN LIEU OF HEALTH INS	\$ 4,500.00	\$ 2,175.00	\$ 2,700.00	\$ 2,700.00
02-5130-050	LONGEVITY	\$ 12,400.00	\$ 10,700.00	\$ 11,600.00	\$ 11,600.00
02-5130-100	SOCIAL SECURITY 7.65% of Taxable Wages.	\$ 72,797.00	\$ 47,689.79	\$ 76,132	\$ 77,036.00
02-5130-110	LIFE INS Per Commissioners Office.	\$ 141.00	\$ 114.00	\$ 156.00	\$ 156.00
02-5130-120	HEALTH INSURANCE F15-1 S15-1 s20-3 F12-3 D12-1 S12-3	\$ 160,450.00	\$ 116,434.06	\$ 165,860.00	\$ 163,798.00
02-5130-130	RETIREMENT	\$ 82,550.00	\$ 55,299.11	\$ 93,579.00	\$ 94,315.00
02-5130-140	WORKER'S COMP Per Commissioners Office.	\$ 16,430.00	\$ 13,692.25	\$ 14,102.00	\$ 14,102.00
02-5130-170	EDUCATION & CONFERENCE Serve Safe Training.	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00
02-5130-280	FOOD SERVICE Contract Fee + Dietary Mgr, Dietician, Prod Mgr Salary and Payroll Fee	\$ 217,153.00	\$ 144,228.92	\$ 223,668.00	\$ 223,668.00
02-5130-390	GENERAL SUPPLIES Paper, Chemicals, Smallwares	\$ 33,000.00	\$ 27,624.96	\$ 33,000.00	\$ 33,000.00
02-5130-505	FOOD SUPPLIES Per Cura Schedule. Includes staff meals	\$ 365,840.00	\$ 204,613.19	\$ 365,840.00	\$ 335,000.00
02-5130-510	FOOD - SPECIAL EVENTS This includes Snack Program for residents, Holidays and Special Events.	\$ 8,497.00	\$ 4,592.36	\$ 8,000.00	\$ 7,000.00
02-5130-515	FOOD SUPPLEMENTS Per Cura Schedule. Enteral feeding	\$ 18,000.00	\$ 11,611.22	\$ 18,000.00	\$ 18,000.00
02-5130-575	COVID-19 EXPENSES	\$ -	\$ -	\$ -	\$ -
TOTALS-DEPT 5130	DIETARY:	\$ 1,927,129.00	\$ 1,273,301.43	\$ 1,994,524	\$ 1,973,805.00

GRAFTON COUNTY FISCAL YEAR 2022  
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<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
02-5140-001	WAGES - DIRECTOR OF NURSING (1) FTE; 40hrs/wk.	\$ 104,065.00	\$ 63,590.40	\$ 89,672.00	\$ 91,465.00
02-5140-002	WAGES-MDS COORDINATOR (1) FTE; 40hrs/wk.	\$ 84,303.00	\$ 59,796.80	\$ 84,427.00	\$ 86,116.00
02-5140-003	WAGES - NURSING ADMIN (1) FTE, 40 hrs/wk ADON (2) FTE's, 80 hrs/wk HOUSE SUPERVISOR	\$ 281,669.00	\$ 141,577.71	\$ 284,000.00	\$ 289,680.00
02-5140-004	WAGES - LNA'S 73.75 FTE's; 2,950 hrs/wk. Shift Dif Inc: \$78,624	\$ 3,804,559.00	\$ 2,277,714.35	\$ 3,883,183.00	\$ 3,829,650.00
02-5140-005	WAGES - STAFFING COORDINATOR (1) FTE; 40hrs/wk. & OT Vacation Coverage	\$ 53,506.00	\$ 34,761.16	\$ 49,678.00	\$ 50,672.00
02-5140-006	WAGES - STAFF DEVELOPMENT (1) FTE; 40hrs/wk Step Increases Included	\$ 89,432.00	\$ 58,727.40	\$ 84,427.00	\$ 86,116.00
02-5140-008	WAGES - LPN'S (22.3) FTE's; 892 hrs/wk. Incl 3.8 FTE's for MNA's Step Increases Included	\$ 986,105.00	\$ 653,111.38	\$ 944,631.00	\$ 963,524.00
02-5140-009	WAGES - RN II Direct Care (12.65) FTE's, 494 hrs/wk. Step Increases Included	\$ 1,030,560.00	\$ 609,546.94	\$ 843,153.00	\$ 846,756.00
02-5140-010	WAGES IN LIEU OF HI	\$ 8,100.00	\$ 6,450.00	\$ 9,900.00	\$ 9,900.00
02-5140-012	CONTRACT NURSING SERVICES Included In Budgeted FTE's above 40% Rate Inc from \$58.00 to \$80.00 1.9% Rate Inc from \$49.00 to \$58.00	\$ 1,300,000.00	\$ 1,118,756.10	\$ 1,380,000.00	\$ 1,380,000.00
02-5140-013	LOAN FORGIVENESS New Grad Recruitment Program	\$ 36,000.00	\$ 20,342.68	\$ 40,000.00	\$ 40,000.00
02-5140-050	LONGEVITY	\$ 42,500.00	\$ 41,616.66	\$ 40,700.00	\$ 40,700.00
02-5140-100	SOCIAL SECURITY 7.65% of Taxable Wages.	\$ 498,841.00	\$ 287,718.81	\$ 486,063.48	\$ 484,733.00
02-5140-110	LIFE INSURANCE Per Commissioners Office.	\$ 827.00	\$ 565.65	\$ 780.00	\$ 780.00
02-5140-120	HEALTH INSURANCE F15-5 D15-4 S15-1 F20-3 D20-3 S20-11 F12-16 D12-13 S12-19	\$ 1,070,140.00	\$ 809,835.54	\$ 1,137,397.00	\$ 1,123,257.00
02-5140-130	RETIREMENT	\$ 580,104.00	\$ 388,042.73	\$ 580,104.00	\$ 580,430.00
02-5140-140	WORKER'S COMP	\$ 103,371.00	\$ 86,149.46	\$ 87,900.00	\$ 87,900.00

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<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
02-5140-170	EDUCATION & CONFERENCE Education RN/LPN/LNA to maintain license & CEU's. IV Certifications \$2000, CPR Cards Quarterly LNA classes	\$ 33,235.00	\$ 8,503.22	\$ 32,550.00	\$ 30,550.00
02-5140-370	DUES & SUBSCRIPTIONS Various required dues and subs. Apic \$190, NHICEP \$40	\$ 1,000.00	\$ 753.50	\$ 1,000.00	\$ 1,000.00
02-5140-389	RESIDENT SUPPLIES - CHARGEABLE WOUND SUPPLIES	\$ 28,500.00	\$ 10,933.93	\$ 19,000.00	\$ 19,000.00
02-5140-390	RESIDENT SUPPLIES - CHARGEABLE Based on anticipated costs to be incurred with related expenses	\$ 56,000.00	\$ 27,460.91	\$ 45,000.00	\$ 45,000.00
02-5140-391	OTHER SUPPLIES - IN-SERVICE CPR Supplies	\$ 4,500.00	\$ 1,955.32	\$ 4,500.00	\$ 4,500.00
02-5140-392	NURSING SUPPLIES Gowns, Masks, Med Pouches, Cups etc... Stethoscopes, Silent Knight, BP Cuffs, Pulse Ox's	\$ 25,000.00	\$ 9,816.43	\$ 25,000.00	\$ 25,000.00
02-5140-394	RESIDENT SUPPLIES - NON-CHARGEABLE OTC's	\$ 11,000.00	\$ 7,172.36	\$ 10,000.00	\$ 10,000.00
02-5140-395	RESIDENT SUPPLIES CHARGEABLE - INCONTINENCE	\$ 80,000.00	\$ 46,232.56	\$ 70,000.00	\$ 70,000.00
02-5140-396	NURSING SUPPLIES - GLOVES	\$ 44,000.00	\$ 24,016.00	\$ 44,000.00	\$ 44,000.00
02-5140-575	COVID-19 EXPENSE	\$ -	\$ 7,741.20		
02-5140-711	TRAVEL EXPENSE	\$ 4,200.00	\$ -	\$ 1,000.00	\$ -
TOTALS-DEPT 5140	NURSING	\$ 10,361,517.00	\$ 6,802,889.20	\$ 10,278,065	\$ 10,240,729.00

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<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
<u>Restorative Nursing</u>					
02-5141-001	RESTORATIVE NURSING - COORD 1 FTE; 40 hrs/wk. Step Increases	\$ 66,125.00	\$ 47,123.50	\$ 75,990.00	\$ 77,510.00
02-5141-003	RESTORATIVE AIDES 3 FTE's 151hrs/wk Shift Dif Inc: \$936	\$ 147,313.00	\$ 99,627.37	\$ 138,936.00	\$ 140,760.00
02-5141-050	LONGEVITY	\$ 6,000.00	\$ 6,000.00	\$ 6,300.00	\$ 6,300.00
02-5141-100	SOCIAL SECURITY 7.65% of Taxable Wages.	\$ 16,874.00	\$ 10,172.31	\$ 16,924	\$ 17,189.00
02-5141-110	LIFE INS Per Commissioners Office.	\$ 63.00	\$ 44.18	\$ 65.00	\$ 65.00
02-5141-120	HEALTH INSURANCE D15 -1 F15 -2 F20-1	\$ 83,402.00	\$ 63,217.83	\$ 93,429.00	\$ 92,268.00
02-5141-130	RETIREMENT	\$ 21,942.00	\$ 17,062.27	\$ 29,906.00	\$ 30,370.00
02-5141-140	WORKER'S COMP Per Commissioners Office.	\$ 3,691.00	\$ 3,075.56	\$ 3,018.00	\$ 3,018.00
02-5141-960	REHAB SUPPLIES Various supplies	\$ 15,900.00	\$ 14,745.28	\$ 13,000.00	\$ 13,000.00
TOTALS-DEPT 5141	RESTORATIVE NURSING	\$ 361,310.00	\$ 261,068.30	\$ 377,568	\$ 380,480.00

GRAFTON COUNTY FISCAL YEAR 2022  
COMM'R PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
<u>Health Information Management</u>					
02-5142-001	WAGES - DIRECTOR OF HIM (1) FTE; 40 hrs/wk. Step Increases Included	\$ 84,398.00	\$ 61,696.80	\$ 84,427	\$ 86,116.00
02-5142-002	WAGES - HIM SPECIALIST (1) FTE; 35 hrs/wk;	\$ 37,475.00	\$ 21,310.10	\$ 35,508.00	\$ 36,218.00
02-5142-003	WAGES - UNIT SECRETARY 2.25 FTE; 90 hrs/wk. Step Increases Included	\$ 85,215.00	\$ 55,024.66	\$ 94,723.00	\$ 96,618.00
02-5142-010	WAGES IN LIEU OF HEALTH INS	\$ -	\$ 1,350.00	\$ 1,800.00	\$ 1,800.00
02-5142-050	LONGEVITY	\$ 2,600.00	\$ 2,600.00	\$ 2,800.00	\$ 2,800.00
02-5142-100	SOCIAL SECURITY 7.65% of Taxable Wages	\$ 16,045.00	\$ 10,423.74	\$ 16,773	\$ 17,108.00
02-5142-110	LIFE INS Per Commissioners Office.	\$ 32.00	\$ 34.20	\$ 46.80	\$ 47.00
02-5142-120	HEALTH INSURANCE F15 -1 D15-1	\$ 49,860.00	\$ 30,877.07	\$ 44,172.00	\$ 43,623.00
02-5142-130	RETIREMENT	\$ 13,950.00	\$ 12,656.97	\$ 17,088.00	\$ 17,430.00
02-5142-140	WORKER'S COMP Per Commissioners Office.	\$ 3,120.00	\$ 2,599.64	\$ 2,945.00	\$ 2,945.00
02-5142-170	EDUCATION & CONFERENCE AHIMA Convention; ICD10 Train; State meetings; HIPAA Briefings; AHA Coding.	\$ 2,365.00	\$ 1,141.50	\$ 1,000.00	\$ 750.00
02-5142-240	CONTRACTED SERVICES Shredding Company \$2,700; Typewriter Maint \$125.	\$ 2,525.00	\$ 2,089.00	\$ 2,825.00	\$ 2,825.00
02-5142-390	MEDICAL RECORDS SUPPLIES	\$ 3,520.00	\$ 2,580.56	\$ 3,520.00	\$ 3,520.00
02-5142-700	TRAVEL EXPENSE Based on estimate.	\$ 800.00	\$ 113.07	\$ 500.00	\$ -
TOTALS-DEPT 5142	HEALTH INFORMATION MGMT	\$ 301,905.00	\$ 204,497.31	\$ 308,128	\$ 311,800.00

GRAFTON COUNTY FISCAL YEAR 2022  
COMM'R PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
<u>Therapeutic Recreation</u>					
02-5145-001	WAGES - ACTIVITIES DIRECTOR (1) FTE; 40hrs/wk. Step Increases Included	\$ 64,582.00	\$ 47,196.00	\$ 64,584.00	\$ 65,876.00
02-5145-002	WAGES - AIDES (6) FTE's; 240 hrs/wk. Step Increases Included Shlft Dif Inc: \$2,664	\$ 237,377.00	\$ 153,929.62	\$ 232,064.00	\$ 233,988.00
02-5145-003	WAGES - VOLUNTEER COORD (1) FTE; 40hrs/wk. Step Increases Included	\$ 64,582.00	\$ 47,196.00	\$ 64,584.00	\$ 65,876.00
02-5145-010	WAGES IN LIEU OF HEALTH INS	\$ 900.00	\$ 675.00	\$ 900.00	\$ 900.00
02-5145-050	LONGEVITY	\$ 9,200.00	\$ 9,200.00	\$ 9,700.00	\$ 9,700.00
02-5145-100	SOCIAL SECURITY 7.65% of Taxable Wages.	\$ 28,828.00	\$ 18,531.67	\$ 28,445	\$ 28,806.00
02-5145-110	LIFE INS Per Commissioners' Office.	\$ 94.00	\$ 63.00	\$ 94.00	\$ 94.00
02-5145-120	HEALTH INSURANCE D15-4 F12-2 S12-1	\$ 141,675.00	\$ 89,353.24	\$ 126,264.00	\$ 124,694.00
02-5145-130	RETIREMENT	\$ 41,613.00	\$ 28,752.70	\$ 48,329.00	\$ 48,914.00
02-5145-140	WORKER'S COMP From Commissioners' Office.	\$ 6,484.00	\$ 5,403.69	\$ 5,503.00	\$ 5,503.00
02-5145-170	EDUCATION & CONFERENCE Cty Cnf; NHHCA Fall Trade Show; CEU's; Vol Conf	\$ 2,740.00	\$ 225.00	\$ 1,000.00	\$ 1,000.00
02-5145-390	SUPPLIES - ACTIVITIES Special programs; TV & VCR repairs; Public relations; includes piano and organ tuning. Special Music	\$ 19,965.00	\$ 17,476.45	\$ 17,000.00	\$ 17,000.00
02-5145-391	SUPPLIES - VOLUNTEER PROGRAM Per Doreen Schedules	\$ 1,340.00	\$ 31.80	\$ 750.00	\$ 750.00
02-5145-575	COVID-19 EXPENSE	\$ -	\$ 1,747.56	\$ -	\$ -
TOTALS-DEPT 5145	THERAPEUTIC RECREATION:	\$ 619,380.00	\$ 419,781.73	\$ 599,217	\$ 603,101.00



GRAFTON COUNTY FISCAL YEAR 2022  
COMM'R PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
02-5150-510	MAINTENANCE ALLOCATION	\$ 423,081.00	\$ 286,113.06	\$ 412,922.00	\$ 397,835.00
02-5150-575	COVID EXPENSE	\$ -	\$ 1,865.36	\$ -	\$ -
02-5150-619	ELECTRICITY	\$ 217,744.00	\$ 148,717.46	\$ 218,512.00	\$ 218,512.00
02-5150-630	WATER & SEWAGE	\$ 57,291.00	\$ 37,608.56	\$ 58,505.00	\$ 58,505.00
02-5150-650	FUEL	\$ 100,501.00	\$ 66,265.07	\$ 98,923.00	\$ 98,923.00
02-5150-810	MINOR EQUIPMENT/ REPAIRS Christmas Wreaths, Warranty	\$ 10,820.00	\$ 6,368.27	\$ 10,820.00	\$ 6,020.00
02-5150-830	NURSING HOME REPAIR	\$ 65,400.00	\$ 30,440.76	\$ 64,800.00	\$ 64,800.00
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	\$ 27,120.00	21199.51	\$ 34,337.00	\$ 34,337.00
TOTALS-DEPT 5150	PLANT OPERATION:	\$ 901,957.00	\$ 598,578.05	\$ 898,819.00	\$ 878,932.00

GRAFTON COUNTY FISCAL YEAR 2022  
COMM'R PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
<u>Laundry</u>					
02-5160-001	WAGES - ENVIRONMENTAL SERVICE SUPV 1 FTE; 40 hrs/wk.	\$ 64,582.00	\$ 47,196.00	\$ 64,584.00	\$ 65,876.00
02-5160-002	WAGES - LAUNDRY STAFF 4.63 FTE's 185 hrs/wk Step Increases Included Shift Diff Inc: \$3,003	\$ 153,440.00	\$ 110,184.21	\$ 156,443.00	\$ 159,572.00
02-5160-050	LONGEVITY	\$ 4,900.00	\$ 4,900.00	\$ 5,100.00	\$ 5,100.00
02-5160-100	SOCIAL SECURITY 7.65% of Taxable Wages.	\$ 17,060.00	\$ 11,946.57	\$ 17,299	\$ 17,410.00
02-5160-110	LIFE INS Per Commissioners Office.	\$ 47.00	\$ 40.80	\$ 47.00	\$ 47.00
02-5160-120	HEALTH INSURANCE D15-1 S15-1 S20-1	\$ 51,498.00	\$ 30,123.14	\$ 37,040.00	\$ 36,580.00
02-5160-130	RETIREMENT	\$ 24,328.00	\$ 16,457.55	\$ 28,548.00	\$ 28,689.00
02-5160-140	WORKER'S COMP Per Commissioners Office.	\$ 4,572.00	\$ 3,809.92	\$ 3,253.00	\$ 3,253.00
02-5160-390	SUPPLIES Based on detailed schedules from dept mgr.	\$ 10,440.00	\$ 7,355.24	\$ 10,339.00	\$ 10,339.00
025160-575	COVID-19 EXPENSE	\$ -	\$ -		\$ -
02-5160-780	LINEN PURCHASES Based on detailed schedules from dept mgr.	\$ 14,413.00	\$ 4,594.00	\$ 13,968.00	\$ 10,500.00
TOTALS-DEPT 5160	LAUNDRY:	\$ 345,280.00	\$ 236,607.43	\$ 336,621	\$ 337,366.00

GRAFTON COUNTY FISCAL YEAR 2022  
COMM'R PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
02-5170-001	WAGES - ASST ENVIRONMENTAL SVC DIRECTOR 1 FTE 40,hrs/wk	\$ 44,451.00	\$ 33,336.56	\$ 46,500.00	\$ 47,430.00
02-5170-002	WAGES - HOUSEKEEPING STAFF 11.82 FTE's; 473 hrs/wk. Shift Diff inc: \$4,862	\$ 406,141.00	\$ 239,123.73	\$ 406,895.00	\$ 410,074.00
02-5170-050	LONGEVITY	\$ 2,900.00	\$ 2,750.00	\$ 2,500.00	\$ 2,500.00
02-5170-100	SOCIAL SECURITY 7.65% Taxable Wages	\$ 34,696.00	\$ 19,902.58	\$ 34,876	\$ 35,194.00
02-5170-110	LIFE INS	\$ 94.00	\$ 49.80	\$ 63.00	\$ 63.00
02-5170-120	HEALTH INSURANCE D15-1 F12-2 D12-3 S12-1	\$ 107,240.00	\$ 81,150.16	\$ 117,760.00	\$ 116,296.00
02-5170-130	RETIREMENT	\$ 32,073.00	\$ 22,838.04	\$ 40,187.00	\$ 40,293.00
02-5170-140	WORKER'S COMP	\$ 6,718.00	\$ 5,598.49	\$ 5,861.00	\$ 5,861.00
02-5170-290	CONTRACTED SVC JP Pest \$1092, Perimeter \$1066, Tick \$558	\$ 2,716.00	\$ 1,170.00	\$ 2,716.00	\$ 2,716.00
02-5170-390	SUPPLIES	\$ 52,000.00	\$ 32,164.09	\$ 52,000.00	\$ 47,000.00
02-5170-575	COVID-19 EXPENSE	\$ -	\$ 33.90	\$ -	\$ -
02-5170-820	EQUIPMENT REPAIR & MAINT	\$ 2,400.00	\$ 688.96	\$ 2,400.00	\$ 1,000.00
TOTALS-DEPT 5170	HOUSEKEEPING	\$ 691,429.00	\$ 438,806.31	\$ 711,758	\$ 708,427.00

GRAFTON COUNTY FISCAL YEAR 2022  
COMM'R PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
02-5180-330	MED A RX Based on Medicare A census	\$ 88,000.00	\$ 17,349.44	\$ 40,000.00	\$ 40,000.00
02-5180-335	RX-Charged to Residents Flu Vaccines, Prevnar-13, RX copays, RX for MCDP	\$ 42,730.00	\$ 13,628.04	\$ 25,000.00	\$ 25,000.00
02-5180-340	OXYGEN Based on Oxygen usage	\$ 32,000.00	\$ 6,330.91	\$ 16,000.00	\$ 16,000.00
TOTALS-DEPT 5180	PHARMACY & PHYSICIAN	\$ 162,730.00	\$ 37,308.39	\$ 81,000.00	\$ 81,000.00

GRAFTON COUNTY FISCAL YEAR 2022  
COMM'R PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
<u>Contract Services</u>					
02-5185-232	PHARMACY CONSULTANT Med Review by Health Direct	\$ 23,000.00	\$ 8,453.00	\$ 18,000.00	\$ 18,000.00
02-5185-250	LAB/X-RAY FEES Lab Fees for Med A Patients, a bundled service.	\$ 18,000.00	\$ 2,510.77	\$ 6,000.00	\$ 6,000.00
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	\$ -	\$ 500.00	\$ -
02-5185-277	FALSE FIRE ALARM 2 free (additional cost of \$250)	\$ 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.	\$ 240,000.00	\$ 54,235.75	\$ 100,000.00	\$ 100,000.00
02-5185-280	THERAPY & REHAB - MEDICARE B 68% contracted revenue with Heritage	\$ 350,000.00	\$ 301,802.15	\$ 442,000.00	\$ 442,000.00
02-5185-291	CONTRACT PHYSICIANS	\$ -	\$ 25,425.53	\$ 36,000.00	\$ 36,000.00
02-5185-292	BEAUTICIAN SERVICES	\$ 24,260.00	\$ 12,922.84	\$ 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	\$ 36,221.00	\$ 3,048.40	\$ 27,432.00	\$ 24,384.00
TOTALS-DEPT 5185	CONTRACT SERVICES:	\$ 725,364.00	\$ 433,248.16	\$ 687,575.00	\$ 683,777.00

GRAFTON COUNTY FISCAL YEAR 2022  
COMM'R PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
02-5190-001	WAGES - SOCIAL SERVICE DIRECTOR (1) FTE; 40hrs/wk. Step Increase Included	\$ 75,205.00	\$ 53,352.00	\$ 68,827.00	\$ 70,204.00
02-5190-002	WAGES - SOCIAL SERVICE STAFF 2 FTE ; 80 hrs/wk. Step Increases Included	\$ 101,359.00	\$ 57,120.47	\$ 101,359.00	\$ 94,350.00
02-5190-050	LONGEVITY	\$ 900.00	\$ 900.00	\$ -	\$ -
02-5190-100	SOCIAL SECURITY 7.65% of Taxable Wages.	\$ 13,577.00	\$ 7,973.71	\$ 13,019	\$ 12,588.00
02-5190-110	LIFE INS Per Commssioners Office.	\$ 47.00	\$ 27.42	\$ 32.00	\$ 32.00
02-5190-120	HEALTH INSURANCE F12-1 F20-1 D12-1	\$ 56,462.00	\$ 36,541.97	\$ 61,393.00	\$ 60,630.00
02-5190-130	RETIREMENT	\$ 20,923.00	\$ 12,436.63	\$ 24,801.00	\$ 22,950.00
02-5190-140	WORKER'S COMP Per Commissioners Office.	\$ 3,237.00	\$ 2,697.53	\$ 2,326.00	\$ 2,326.00
02-5190-170	EDUCATION & CONFERENCE Various seminars.	\$ 1,600.00	\$ 82.00	\$ 800.00	\$ 400.00
02-5190-290	CABLE TV SERVICE \$1000/mo DISH, \$17.99/mo Netflix Offset by revenue \$15.00/mo. Eff	\$ 12,000.00	\$ 7,916.74	\$ 12,000.00	\$ 12,000.00
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	\$ 426.39	\$ 2,600.00	\$ 2,600.00
TOTALS-DEPT 5190	SOCIAL SERVICES:	\$ 287,910.00	\$ 179,474.86	\$ 287,157	\$ 278,080.00

GRAFTON COUNTY FISCAL YEAR 2022  
 COMM'R PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
<b><u>Bonded Debt</u></b>					
02-5195-920	INTEREST	\$ 58,318.00	\$ 58,317.19	\$ 35,072.00	\$ 35,072.00
02-5195-950	PRINCIPAL	\$ 543,750.00	\$ 543,750.00	\$ 543,750.00	\$ 543,750.00
TOTALS - DEPT 5195 BONDED DEBT:		\$ 602,068.00	\$ 602,067.19	\$ 578,822.00	\$ 578,822.00

GRAFTON COUNTY FISCAL YEAR 2022  
COMM'R PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioner</u>
<u>Transfer to Capital Reserve</u>					
02-9500-900	TRANSFER TO NURSING HOME CAPITAL RESERVE	\$ 75,000.00	\$ -	\$ 75,000.00	\$ -
TOTAL - DEPT 9500	TRANSFER TO CAPITAL RESERVE	\$ 75,000.00	\$ -	\$ 75,000.00	\$ -
TOTALS - FUND 02	TOTAL NURSING HOME	\$ 20,037,841.00	\$ 13,422,833.11	\$ 19,924,492.00	\$ 19,850,190.00
	TOTAL COUNTY BUDGET	\$ 48,527,310.00	\$ 33,245,810.97	\$ 48,825,507.00	\$ 48,672,519.00





**REGISTER OF DEEDS  
SURCHARGE EXPENDITURES**



GRAFTON COUNTY  
SURCHARGE BUDGET  
FY 2022

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioners</u>	<u>FY 2022 Ex. Comm</u>	<u>FY 2022 Delegation</u>
10-9200-987	SURCHARGE EXPENSES	\$ 54,109.00	\$ 14,809.64	\$ 181,642.00	\$ 181,642.00	\$ -	\$ -
	Microfilm project	\$ 172,000.00					
	Sharp Copler Service Contract	\$ 750.00					
	NBM Maintenance on new KIP Plotter	\$ 950.00					
	Wells Fargo Copler Lease	\$ 1,800.00					
	Pitney Bowes Postage Meter	\$ 1,044.00					
	Misc Equipment Replacement	\$ 5,000.00					
	Sharp Printer Maintenance	\$ 98.00					
TOTALS	SURCHARGE EXPENSES	\$ 54,109.00	\$ 14,809.64	\$ 181,642.00	\$ 181,642.00	\$ -	\$ -



**CAPITAL RESERVE ACCOUNT  
EXPENDITURES**



GRAFTON COUNTY  
NURSING HOME CAPITAL RESERVE BUDGET  
FY 2022

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioners</u>	<u>FY 2022 Ex. Comm</u>	<u>FY 2022 Delegation</u>
10-5192-920	NURSING HOME CAPITAL RESERVE	\$ 83,101.00	\$ 66,176.87	\$ 213,134.00	\$ 109,434.00	\$ -	\$ -
	Asphalt Paving	<del>\$ 401,000.00</del>					
	Line striping	<del>\$ 2,700.00</del>					
	Kelser Total Body Wheelchair Stepper	\$ 3,676.00					
	Van Awning	\$ 2,000.00					
	Milnor 175 lb Stainless Dryer	\$ 16,245.00					
	Flooring	\$ 1,200.00					
	Ductless A/C System	\$ 4,500.00					
	Barracuda Email Firewall & Archlvr	\$ 3,871.00					
	Awning	\$ 16,600.00					
	Elite II Electric Beds	\$ 49,341.00					
	Alternating Air Mattresses	\$ 5,910.00					
	600 lb Smart Lift	\$ 3,651.00					
	Wheelchair	\$ 1,100.00					
	Shower Chair	\$ 1,340.00					
TOTALS -	Nursing Home Capital Reserve	\$ 83,101.00	\$ 66,176.87	\$ 213,134.00	\$ 109,434.00	\$ -	\$ -





GRAFTON COUNTY  
DISPATCH CAPITAL RESERVE BUDGET  
FY 2022

5/11/2021

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2021 Budget</u>	<u>FY 2021 9 Month Actual</u>	<u>FY 2022 Dept Request</u>	<u>FY 2022 Commissioners</u>	<u>FY 2022 Ex. Comm</u>	<u>FY 2022 Delegation</u>
<u>Dispatch Capital Reserve</u>							
10-9200-976	DISPATCH CAPITAL RESERVE EXPENSES	\$ 65,500.00	\$ 76,163.82	\$ 53,800.00	\$ 53,800.00		\$ -
	MDT Replacements	\$ 24,000.00					
	IT Costs	\$ 3,500.00					
	Software	\$ 1,300.00					
	Communications Infrastructure	\$ 25,000.00					
TOTALS -	DISPATCH CAPITAL RESERVE	\$ 65,500.00	\$ 76,163.82	\$ 53,800.00	\$ 53,800.00	\$ -	\$ -



**SOCIAL SERVICE AGENCIES  
REPORT**



**GRAFTON COUNTY**  
**SOCIAL SERVICES REPORT**  
**FY2022**



**FY2021 GRAFTON COUNTY SOCIAL SERVICE REPORT  
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## FORWARD

For FY2022, Grafton County received funding requests from 33 programs (representing 26 social service agencies). This report groups programs by area of focus to meet the social service needs of Grafton County residents.

### **Programs that address Grafton County Commissioners Policy Priority Areas**

#### **1) “Assist elderly, disabled and frail adults to remain living independently.”**

Social service organizations within Grafton County directly addressing this population are listed under Senior Services. Additionally, there are programs specifically addressing the needs of the disabled listed under Developmental Services. When a program addresses this priority area, it is noted in the program description.

#### **2) “Reduce entry or recidivism to the Department of Corrections.”**

Several programs provide services that impact this priority area indirectly. This includes mental health services, recovery services, and services for the homeless. The strong correlation between mental illness and involvement in the criminal justice system, as well as the rise in substance abuse related crimes has been well documented. When a program impacts this priority need, it is noted in the program description.

### **Criteria for Review of Social Service Funding Applications for Grafton County Funding**

**1) The Program.** Does it meet a compelling and demonstrated need in the County? Because of the County’s responsibilities, priority programs are those that prevent costly out of home care for the elderly, and the disabled, and those that prevent jail time. Does the program provide a service that the individual would not be able to obtain in the marketplace because of cost or availability? It is preferred that services that are needed Countywide be available Countywide.

**2) Program Effectiveness.** What are past accomplishments? Have objectives been met? How accessible is the service? How is the organization addressing identified challenges? How many people are served? What are qualifications for staff? How are they supported and supervised? How is the program monitored/evaluated?

**3) Efficiency and Fiscal Viability.** This is assessed through a review of budgets, audits, balance statements, fee scales, unit costs, funding sources, line item costs, and comparison of like agencies, when possible.

4) **Organizational Management.** This is assessed through a review of organizational structure, policies and procedures, the board structure and function.

## **1. SENIOR SERVICES**

### **Introduction**

According to the New Hampshire Public Health Association, in the next few decades, New Hampshire will have one of the highest proportions of older residents in the nation. Social service organizations within Grafton County addressing this population are already seeing increased demand, and this increase is reflected in the service statistics provided by these organizations. The needs of this aging population are intensified by the fact that many of these seniors are living in poverty. In Grafton County, 25.2 % of the total population is living with incomes below 200% of the poverty level, compared to 20.06% of New Hampshire as a whole.

Grafton County funds 4 home health agencies for Homemaker/Home Health Aide services countywide - 1) Visiting Nurse and Hospice for Vermont and New Hampshire, 2) North Country Home Health and Hospice, 3) Pemi-Baker Community Health, and 4) Newfound Area Nursing Association. These services are targeted to the frail elderly, but also to those temporarily disabled by a hospital stay. The purpose of these programs is to assist the elderly, the chronically ill, and disabled to function safely and as independently as possible in their homes and to prevent early institutionalization.

Grafton County also funds two other agencies addressing the needs of this population: 1) Lakes Region Community Services for services to keep the elderly living in their homes and as independent as possible and 2) Grafton County Senior Citizens Council for multiple services that serve the elderly, disabled, and frail countywide. Grafton County Senior Citizens Council continues to provide center and home delivered meals, transportation, volunteer opportunities, and social services to seniors countywide. These services complement each other and help to keep Grafton County seniors in their homes or independent living situations.

The Home Health Aide services include personal care, skin care, getting in and out of bed, dressing, bathing, toileting, exercises, etc. Homemaker services provide light housekeeping, meal preparation, laundry, shopping, and transportation to appointments. Funding for these services is a mix of Medicaid, both regular and HCBC waiver called Choices for Independence or CFI, Title XX, BEAS, municipal funds, the County, and client fees. However, not all home health agencies accept CFI Title XX or BEAS funding due to low reimbursement rates. As demand for these services increases, programs are responding by improving the skills of the supportive care staff, thereby increasing the scope of practice. This approach helps to improve quality of service and to increase job satisfaction.

**Visiting Nurse and Hospice for Vermont and New Hampshire – Home Health Aides Homemakers Program**

FY 2019 \$36,000 FY2020 \$36,000 FY2021 \$36,000

This organization, with a budget of \$23M, served 973 clients from 14 towns in Grafton County this year, with the bulk of its services going to skilled in-home nursing care. The **Home Health Aide/Homemakers** program provides essential cost-effective services to homebound individuals in Grafton County, many of whom are frail elders. In addition to personal care assistance, the services address social isolation issues as many individuals have limited contact with others. Insurance companies reimburse for less than the cost of the services and a sliding scale is used to bill the uninsured. The agency provided \$197,174.00 in charity care for 2019.

FY2022 Request \$36,000 FY2022 Recommend \$36,000

**North Country Home Health and Hospice – Homemaker/Home Health Aides**

FY2019 \$30,000 FY2020 \$30,000 FY2021 \$30,000

The mission of this Littleton-based agency is to provide quality home health and hospice care, utilizing a holistic approach, while working in collaboration with all community resources, to meet the comprehensive needs of the clients and their families, in a cost-effective manner. The **Homemaker/Home Health Aides** program supports individuals who have physical, medical or mental limitations and therefore need assistance with performing daily tasks. In addition to essential activities of daily living, the program provides support around medication management and care coordination to assure that needs are met throughout the health care services continuum. Services were provided to 14 northern Grafton County towns and 723 individuals.

FY2022 Request \$30,000 FY2022 Recommend \$30,000

**Pedi-Baker Community Health - Homemaker/LNA**

FY2019 \$10,500 FY2020 \$10,500 FY2021 \$10,500

The **Homemaker/LNA** program provides homemaker/LNA services for elderly and disabled individuals with acute or chronic health care needs. The service area of PBCH is a population of 20,000+. This program provides the opportunity for individuals to remain at home with support for household tasks such as laundry, shopping, cleaning, with the goal being to restore or to maintain a patient at their highest possible level of health, function and comfort. Nursing staff provide ongoing oversight; they evaluate the individual's ability to remain home safely, and recommend additional supports if needed, including hospice care. In 2019, the program served 120 individuals from 16 towns.

FY2022 Request \$10,500 FY2022 Recommend \$10,500

**Newfound Area Nursing Association – HHA-Homemaker**

FY2019 \$7,000 FY2020 \$7,500 FY2021 \$7,500

This organization serves the residents of Alexandria, Bridgewater, Bristol, New Hampton, and Hebron. Their **Health Home Aide** and **Homemaker** services address the needs of the elderly and disabled as well as those receiving hospice. These services

enable individuals to remain independent in the community which is more cost effective than facility placement. They provided 58 visits to Grafton County residents.

FY2022 Request \$7,500 FY2022 Recommend \$7,500

**Lakes Region Community Services – Home Assist Program**

FY2019 \$19,290 FY2020 \$19,905 FY2021 \$19,905

This non-profit organization, a comprehensive family support organization, as well as the designated agency for providing community-based services to individuals with developmental disabilities and/or acquired brain disorders, is requesting funds for their **Home Assist** program. This program provides essential services to seniors and individuals with chronic illnesses. The services include personal non-medical support in order for individuals to maintain their independence in the home as long as possible. Their approach is to keep individuals doing as much as they can for as long as they can, instead of doing it for them. Last year, they provided care for 69 Grafton County residents.

FY2022 Request \$26,135 FY2022 Recommend \$19,905

**Grafton County Senior Citizens Council (GCSCC) –Transportation**

FY2019 \$46,750 FY2020 \$46,750 FY2021 \$49,823

GCSCC provides services county-wide from its centers in Lebanon, Littleton, Plymouth, Woodsville, and Canaan and its additional meal sites in Bristol, Lincoln, and Orford. The **Transportation** program provides demand-response transportation for older adults and adults with disabilities, assuring access to essential community services such as health care, shopping, and congregate meals. This past year, due to Covid, the Transportation program shifted its focus to providing meals, medications, and library books to clients. 691 Grafton County residents were served.

FY2022 Request \$49,823 FY2022 Recommend \$49,823

**Grafton County Senior Citizens Council – Nutrition**

FY2019 \$51,183 FY2020 \$ 51,183 FY2021 \$55,900

The GCSCC **Nutrition** program has two major components: congregate dining and home delivered meals. Several of the GCSCC centers also operate food shelves. The congregate meal program provides meals at the senior centers and is intended to reduce social isolation, connect individuals to services, and improve health through nutritional support. The participant in the home delivered meals program receives daily a balanced meal, a safety check, and a face to face greeting from the volunteer who delivers the meal. Due to the Covid pandemic, the **Nutrition** program was forced to suspend its congregate dining service and instead provided home-delivered meals, and a “Grab & Go” option where clients could come to the center, receive greetings from staff, and receive a hot “to go” meal. 4,360 individuals in Grafton County were served.

FY2022 Request \$55,900 FY2022 Recommend \$55,900

**Grafton County Senior Citizens Council - Social Services**

FY2019 \$23,100 FY2020 \$25,410 FY2021 \$30,127

The GCSCC **Social Services** program provides in home and center-based outreach to older adults and adults with disabilities for health and related issues that could compromise their ability to live independently. The program staff works closely with Grafton County ServiceLink, augmenting ServiceLink’s work by providing ongoing assistance for those who need it. ServiceLink is the entry point for the Medicaid funded long-term care system. GCSCC outreach workers are State Health Insurance Program (SHIP) certified to help with Medicare enrollment, expanding the reach of ServiceLink. In FY 2019, 969 individuals from Grafton County were served.

FY2022 Request \$30,127 FY2022 Recommend \$30,127

**Grafton County Senior Citizens Council – RSVP**

FY2019 \$8,600 FY2020 \$8,600 FY2021 Request \$8,900

The GCSCC **RSVP** program is designed to meet compelling community needs by providing cost effective volunteers in a range of services through non-profits and government agencies and to provide meaningful volunteer opportunities for seniors. The four programs are: Chore Corps, Good Morning, A Matter of Balance, and Bone Builders. Due to Covid, GCSCC closed all eight senior centers plus in-person activities. Currently, volunteers are continuing to serve individuals by providing no contact services, such as grocery shopping, picking up medications, and stacking firewood.

FY2022 Request \$8,900 FY2022 Recommend \$8,900

**2. DEVELOPMENTAL SERVICES**

**Introduction**

The County funds three agencies serving people with developmental disabilities in Grafton County: 1) Pathways of the River Valley, 2) Northern Human Services, and 3) Visions for Creative Housing Solutions. Two of the three agencies - Pathways of the River Valley and Northern Human Services - are the designated agencies in Grafton County serving this population. The third designated agency, Lakes Region Community Services, which serves the southeastern part of the County, has not requested county funds for developmental services. The agencies requesting funds this year all target adult services. Program services across all three agencies are very individualized; they share a common philosophy of integrating clients as fully as possible into the community.

**Pathways of the River Valley – Employment Options**

FY2019 \$22,000 FY2020 \$22,000 FY2021 \$22,000

The agency provides a full range of services including service coordination, day and vocational services individualized residential supports, family supports and respite to developmentally disabled individuals in 5 Grafton County municipalities. **Employment Options** is a program supporting individuals with developmental disabilities or acquired brain disorders to find and secure meaningful employment in a field of their choice. Their services include job development, employer recruitment, consultation, and onsite job

support. The New Hampshire Developmental Services Employment Data report ranks the individuals supported by Pathways as having the highest wages and highest # hours of work in the state. Last year, they helped 35 Grafton County residents.

FY2022 Request \$22,000    FY2022 Recommend \$22,000

**Northern Human Services – Common Ground**

FY2019 \$16,000    FY2020 \$16,000    FY 2021 \$16,000

The mission of **Common Ground** is to “assist individuals with developmental disabilities to fully participate in the work and life of their communities.” Their core value of “listening” and involving those served and their families in developing service plans and providing input into choosing staff and home is reflected in the high levels of satisfaction with their services. They are requesting funds for their community-based adult day services program that includes employment support, transportation, personal care and life skills. Everyone who wants to work is encouraged to and supported to work. The New Hampshire Developmental Services Employment Data report ranks this region as first in the percentage of individuals employed. They continue to work on a goal of increasing the average number of hours worked each week. Last year, they provided service to 44 individuals in Grafton County.

FY2022 Request \$16,000    FY 2022 Recommend \$16,000

**Visions for Creative Housing Solutions Inc. – Sunrise Farm**

FY2019 \$5,000    FY2020 \$5,000    FY2021 \$5,000

This organization provides the only supported living housing model for adults with developmental disabilities in Grafton County. The program, **Sunrise Farm**, offers housing and supports including meals, transportation, and help finding and retaining employment to 11 adults with varying levels of need. Depending on their level of independence, residents live in studio apartments, attached apartments, and bedrooms in the main house which includes 24/7 supervision. All of the residents are in paid employment and volunteer in their community. In 2021, Visions will begin providing housing and supports for another 11 adults from their waiting list in Lebanon. This model has been so successful that the organization has received a grant from New Hampshire Housing Finance Authority to reach out to other groups wanting a supported model in their community. Primary funding for these services is Medicaid and the cost of reimbursement is supplemented with grants and fundraising. Visions meets the Grafton County priority of serving the disabled with a unique housing model that allows adults with varying disabilities to live independently, increase their self-reliance, and be responsible for their own lives.

FY2022 Request: \$5,000    FY2022 Recommend \$5,000

### 3. BEHAVIORAL HEALTH

#### Introduction

Grafton County funds the 3 community mental health agencies in the county - West Central Behavioral Health, Lakes Region Mental Health Center, and Northern Human Services - designated by the state of New Hampshire for outpatient mental health services. These services target adults ages 18 to 64 who have short term or situational mental health problems and are thus not categorically eligible for Medicaid. (State support is predominantly limited to providing money for Medicaid match to serve people with "severe or persistent mental illness," for children, and for the elderly.) County funds are used to provide a sliding fee scale for those who cannot afford the full fee, who are not Medicaid eligible, or who do not have adequate insurance coverage. All of the designated agencies lose money providing these reduced fee outpatient services. At this time, they continue to provide these services. With early identification and treatment, problems are prevented from worsening, which reduces the likelihood of individuals accessing systems in more expensive ways like emergency departments. In addition to accessible mental health for the underinsured or uninsured, the designated mental health centers all provide emergency services – a community safety net, reducing the burden on hospital emergency departments and law enforcement to respond to mental health emergencies. Besides the three designated community mental health centers, Grafton County also funds Headrest in Lebanon.

#### **West Central Behavioral Health – Lebanon Adult Outpatient**

FY2019 \$40,000    FY2020 \$40,000    FY2021 \$40,000

West Central Behavioral Health, the designated community mental health center for Sullivan County and 9 towns in southwest Grafton County, provides comprehensive mental and behavioral health care for residents in need. The **Lebanon Adult Outpatient** program provides outpatient mental health counseling and treatment services for adults, including low-income individuals and those uninsured or under-insured. Within the last 3 years, in an effort to increase access to the program, they completed the implementation of *Same Day Access*. This model maximizes clinical time and eliminates a waiting list. They expect to see the full benefits within the next year. Between 2019 and 2020, 185 Grafton County residents received care from the outpatient program.

FY2022 Request \$40,000    FY2022 Recommend \$40,000

#### **Lakes Region Mental Health Center – Adult Outpatient Services**

FY2019 \$23,000    FY2020 \$23,000    FY2021 \$23,000

This agency, designated as the community mental health agency for serving Belknap and southern Grafton Counties, served 129 individuals in their **adult outpatient program** last year and provided \$250,674.00 in uncompensated care. This program serves a rural population that is challenged in accessing mental health because of lack of insurance, limited transportation, and poverty. The program strives to increase access to their outpatient services by co-locating clinical staff within three primary care practices as well as providing two ten passenger buses for transportation. Funding from Grafton County is critical to the provision of mental health treatment for patients who are in need of short-

term care during a challenging time in their lives. Many of those in need fall into the category of “working poor,” and must pay for services with limited financial resources. In these situations, individuals may apply for a subsidy or qualify for a sliding scale fee. Grafton County funding makes possible this option to serve individuals in need of short term behavioral health care.

FY2022 Request \$23,000    FY2022 Recommend \$23,000

**Northern Human Services – White Mountain Adult Outpatient Services**

FY2019 \$25,000    FY2019 \$26,000    FY2021 \$26,000

The **adult outpatient program** serves a 17 town catchment area around Littleton. In addition to the Littleton office, they have satellite offices in Lincoln and Woodsville. Besides their 24/7 emergency crisis services, they also provide hospital consultation to local emergency rooms and citizens in crisis. They are the safety net provider for behavioral health services in the region. Funding is requested to allow the program to provide a sliding fee scale to continue to serve the uninsured or under-insured population. This past year, the adult outpatient program served 409 Grafton County residents.

FY2022 Request \$26,000    FY2022 Recommend \$26,000

**North Country Health Consortium – Friendship House**

FY2019 \$15,000    FY2020 \$15,000    FY2021 \$15,000

This organization provides residential and outpatient substance abuse treatment services in the northern part of Grafton County. **Friendship House**, a comprehensive residential 32 bed treatment facility, moved in July 2018, to a newly renovated energy efficient facility in Bethlehem, specifically designed to control operating costs with the intent on sustainability. The residential programs are designed to provide individuals requiring a higher intensity level of care a safe, structured environment to learn how to successfully live without substances in the early stages of recovery. Developing a sobriety maintenance support network is a primary focus. Additionally, satellite locations provide outpatient, intensive outpatient and impaired driver care management program services. There is a seasoned team of licensed Alcohol and Drug Counselors (LADC) using evidence based best practices. Overall, last year, they served 405 individuals, (128 from Grafton County) between the residential and outpatient services. Last year, they provided 2,025 hours of outpatient services at the cost of \$75.00/hour. They served 339 individuals (83 from Grafton County). In the residential program, they served 194 individuals (45 from Grafton County) at a cost of \$77 for the room and meals. The cost of clinical care is above this \$119 (low intensity) and \$154 (high intensity) and is reimbursed through insurance and state contract. (On October 1, 2017, NCHC assumed responsibility for all clinical substance use disorder services formally managed by Tri-County CAP.)

FY2022 Request \$0



**Headrest - 24 hour Crisis Hotline**

FY2019 \$10,000 FY2020 \$12,000 FY2021 \$12,000

The organization works to assist those affected by a substance use disorder by developing, maintaining, and delivering effective programs and treatment. The **24 hour hotline**, the only hotline in New Hampshire, provides information, personal *support*, crisis intervention, and suicide intervention. The hotline provides a critical response right at the moment a caller needs help. On average, the hotline receives over 10,000 calls per year. Last year, the hotline served 1,527 individuals in Grafton County.

FY2022 Request \$12,000 FY2022 Recommend \$12,000

**Headrest – Outpatient**

FY2019 \$8,000 FY2020 \$10,000 FY2021 \$10,000

The **outpatient** program provides treatment for individuals struggling with substance use disorder. Services include counseling, case management, groups, as well as intensive outpatient services three days a week, three hours per session. The outpatient program uses an evidence-based treatment model and provides open access for those in need. Staff are all licensed Alcohol and Drug Counselors (LADC) and are supervised by a LADC who is a licensed clinical supervisor. Last year, the program served 141 individuals in Grafton County.

FY2022 Request \$10,000 FY2022 Recommend \$10,000

**Headrest - Low-Intensity Residential**

FY2019 \$6,000 FY2020 \$8,000 FY2021 \$8,000

In the spring of 2018, the agency moved the outpatient program to the Alice Peck Day Hospital campus, allowing them to expand their bed capacity within their **Low-Intensity Residential** program at the Church Street location to 14 beds. This comprehensive residential program, one of three 90 day-long term programs in New Hampshire, is continually full. Services include 24/7 care/monitoring, case management, education, individual counseling, therapeutic groups, and strengths-based recovery programming. Headrest uses a very client-centered approach, addressing not only the substance use disorder but the many issues that are a result of it, such as repairing employment skills, developing social skills, assisting with coping skills, and ways to combat triggers. They also provide vocational support to help individuals find and retain living wage employment. Last year, they served 18 individuals from Grafton County.

FY2022 Request \$8,000 FY2022 Recommend \$8,000

**Plymouth Area Recovery Connection**

FY 2021 \$5,000

This organization serves elderly, frail, and disabled adults, as well as others impacted by substance-use disorders. Its aim is to reduce recidivism rates by providing recovery support services to individuals and their families in hopes that they will acquire the

resources to establish a healthy lifestyle free of substances. In 2021, the agency served 23 Grafton County residents in 9 towns.

FY2022 Request \$5,000 FY2022 Recommend \$5,000

#### **Alternative Life Center**

The mission of Alternative Life Center is “to provide a sanctuary where people, 18 years and older, learn to create a personal vision leading their own recovery. The journey towards recovery occurs in a compassionate atmosphere through education, peer support, sharing of common experiences and utilizing individual as well as community resources.” Its Peer Mentor Program serves individuals and the elderly in rural areas as well as “individuals who are transitioning from incarceration to the greater community.”

FY2022 Request \$25,000.00 FY2022 Recommend \$0

### **4. CHILDREN, YOUTH, AND FAMILIES**

#### **Granite United Way (Whole Village Family Resource Center)**

FY2019 \$7,500 FY2020 \$5,500 FY2021 \$5,500

Granite United Way operates **The Whole Village Family Resource Center**, an organization that opened in 1996 with a mission to strengthen families while building a community that supports the healthy development of all children in the community. They seek funding to support their family support programs in their service area of 19 towns. Services include parent education, information and referral, and case management. Services are designed with the Center on the Developing Child at Harvard’s core principles to improve outcomes for children and families: supporting responsive relationships for children and adults, strengthening core life skills, and reducing sources of stress in the lives of children and families. By positively impacting the social determinants of health, the services to strengthen families alleviate stressors, preventing future health problems and adding to the economic and social stability of the communities. The organization also convenes groups of providers to address emerging community needs and identify innovative approaches to the needs of their communities. This past year they served 122 groups, helped over 9,000 individuals get connected to other resources, and accommodated over 2,040 meetings. The organization helped 4,647 individuals for a per unit cost of \$37.76.

FY2022 Request \$10,000 FY2022 Recommend \$0

### **5. DOMESTIC VIOLENCE**

#### **Introduction**

These agencies are designed to empower victims of domestic violence, sexual assault and stalking to become safe and self-reliant through crisis intervention and support services and to advance social justice through community education. They all have 24-hour

telephone hotlines to respond to crisis calls, safe homes for short term stays, and individual and group support. In addition to staff, all use trained volunteers to help meet the immediate needs of abused and assaulted women and their children, and provide assistance filing court petitions and appearing for restraining orders. As housing needs are inextricably linked to domestic violence, all three agencies support victims to find long-term housing with wrap around services. All of these agencies receive funding from, belong to, and are held accountable to the best practice standards of the New Hampshire Coalition Against Domestic Violence.

**WISE – Crisis Intervention and Support Services**

FY2019 \$5,250 FY2020 \$5,250 FY2021 \$5,250

Wise is the designated agency providing crisis advocacy and support for victims of domestic violence, sexual violence, and stalking in the Upper Valley. Their main office is in Lebanon, with additional co-located offices at Dartmouth College, the Grafton County Child Advocacy Center, and the Good Neighbor Health Clinic in White River Junction. These co-located offices increase accessibility and provide support to more individuals. WISE also has a three-bedroom safe home with the capacity for 3 adults and their children. In addition to their 24-hour hotline, their **crisis intervention and support services** program offers legal aid; safety planning; support groups; and in person advocacy “survivor centered advocacy.” This past year, WISE provided services to 381 individuals in Grafton County.

FY2022 Request \$5,250 FY2022 Recommend \$5,250

**WISE - Emergency Shelter and Supportive Housing**

FY2019 \$1,750 FY2020 \$1,750 FY2021 \$1,750

Their **emergency shelter and supportive housing** program offers safe confidential emergency shelter for survivors and children feeling violence as well as transitional housing support. The role of the Shelter Advocate has expanded to become a dedicated Housing Advocate, tasked with creating and maintaining relationships with local property-owners. This linkage is vital in ensuring survivors have access to what little affordable housing is available. This network of landlords helps survivors reap the benefits without having to do the footwork--critical to a survivor’s success when already navigating complex public systems to regain and maintain their safety and autonomy.

FY22 Request \$1,750 FY2022 Recommend \$1,750

**Voices Against Violence – Direct Services**

FY2019 \$8,500 FY2020 \$8,500 FY2021 Recommend \$8,500

Voices Against Violence, serving 18 towns in the Plymouth region, is requesting funds for their comprehensive **direct services**, assisting victims of sexual violence, stalking and human trafficking. They work closely with the court, the hospital, and housing agencies. In addition to a shelter and rented office space on Main St in Plymouth, they also have an advocate integrated into four additional community settings - an elementary school, a medical center, a police station, and Plymouth State University - to expand their outreach.

This past year, they provided 2,981 direct services to 696 individuals. They provided 1,142 bed nights to 14 women and their children.

FY2022 Request \$10,000    FY2022 Recommend \$8,500

**Tri County CAP – Support Center at Burch House**

FY2019 \$8,500    FY2020 \$8,500    FY2021 \$8,500

In addition to their 24-hour hotline, **Burch House**, the only shelter in northern Grafton County, provides a 15 bed emergency shelter service, and individual and group support to women and children who are victims of domestic or sexual violence and stalking.

Essential shelter services include food, utilities, clothing and material goods, police, hospital, and legal advocacy and accompaniment, transportation, help with applications, finding housing, job search and employment skills development. Over 85% of the victims leave the shelter with a source of income, the ability to support themselves and their children. In 2019, they served 160 victims from 22 towns in Grafton County.

FY2022 Request \$10,000    FY2022 Recommend \$8,500

## 6. HOMELESS

**Tri County Cap – Homeless Outreach**

FY2019 \$10,000    FY2020 \$10,000    FY2021 \$10,000

Tri County Cap is the designated coordinated entry point for anyone experiencing homelessness in the northern region of Grafton County. The **Homeless Outreach** program provides support for unsheltered homeless individuals and families through street outreach, home visits, phone interviews, and appointments. Because recovering from homelessness and achieving self-sufficiency requires more than housing assistance, the program provides case management to address the increasing complex needs of individuals facing homelessness. Last year, they implemented an evidence based best practice approach (Critical Time Intervention) to assure individuals have enduring ties to the community and support systems, thereby reducing the likelihood of repeat incidents of homelessness. Last year they served 494 individuals with homeless emergencies from 25 towns in Grafton County. A unit of service is defined as the resolution to a homeless crisis and can include various supports such as emergency shelter search and transportation; help with applying for financial assistance, case management, referrals to other supports, education on tenant rights and responsibilities, and advocacy with landlords.

FY2022 Request \$10,000    FY2022 Recommend \$10,000

**Bridge House – Shelter and Prevention Services**

FY2019 \$25,000    FY2020 \$25,000    FY2021 \$25,000

**Bridge House**, the 20-bed homeless shelter in the Plymouth region, serves men, women and families. Veterans are always accommodated, regardless of how full they are. They give preference to Grafton County residents, and often provide housing for those leaving

Grafton County HOC. They serve a hot nourishing community meal every evening. The shelter provides more than a roof; the staff addresses the needs of residents, in an effort to promote independence. Bridge House believes it is far more efficient to prevent homelessness than to treat it. Therefore, they maintain a strong focus on prevention. They served 159 Grafton County residents in their homes as part of their homeless prevention program and 77 individuals in the Bridge House shelter.

FY2022 Request \$30,000 FY2022 Recommend \$25,000

**Twin Pines Housing Trust - Resident Supportive Services**

FY2019 \$5,000 FY2020 \$5,000 FY2021 \$5,000

Twin Pines Housing Trust has a twofold goal of developing and providing affordable housing for low to moderate-income individuals in the Upper Valley and supporting tenants to maintain their housing and live independently. The **Resident Supportive Services** program provides essential supports to help a vulnerable population of low-income and chronically homeless individuals stay healthy and housed. Twin Pines provides these supports with their own staff and through partnerships with area agencies. This approach uses a nationally accepted best practice “three-legged stool” model of 1) good physical housing 2) subsidy allocations to help with rent, and 3) supportive services for residents. In 2019, Twin Pines helped 423 Grafton County low-income and or chronically homeless individuals to maintain their housing, avoid eviction, and live independently in 233 apartments owned by Twin Pines in Grafton County. 16% of TPH’s residents are 65+ and 17% have disabilities.

FY2022 Request \$12,550 FY2022 Recommend \$5,000

**The Upper Valley Haven – Parkhurst Chronic Homeless Enhanced Case Management**

FY2021 \$5,000

The Upper Valley Haven, the homeless shelter located in White River Junction, is requesting funds for enhanced case management services at **Parkhurst**, an 18 unit apartment building located in Lebanon, NH that opened in August 2018, for the chronically homeless. This population was elevated in visibility in Lebanon in 2016 because of an encampment in West Lebanon. The Upper Valley Haven is the service partner for Twin Pines Housing Trust that owns and manages this newly renovated property. The city of Lebanon has been supportive and a close partner with the Haven in this initiative. They are providing partial funding as is Dartmouth Hitchcock. While the individuals now living at Parkhurst are no longer homeless, these residents remain at risk due to their chronic homeless status and individual profiles of physical disabilities, mental health and histories of substance use disorder. All of the residents have a documented disability. All of them remain stably housed since August. In keeping with the national standards of best practice for supportive housing, The Haven provides enhanced case management by a master’s level social worker on site, assuring that residents have the supports they need to maintain stable housing. Supports include rides to medical appointments; referrals, assistance with navigating the health care system as

well as other government systems, and problem solving with crises. Parkhurst serves 20 individuals.

FY2022 Request \$5,000 FY2022 Recommend \$5,000

## 7. OTHER

### **HIV/HCV Resource Center - Harm Reduction for Opioid Dependent Injection Drug Users**

FY2019 \$10,000 FY2020 \$10,000 FY2021 \$10,000

This organization offers education, support, and treatment, as well as HIV and Hepatitis C testing, and syringe exchange for individuals in Grafton County affected by these diseases. The case management they provide includes helping individuals live independently and stay out of jail. Their syringe exchange program offers materials and services to reduce harm for opioid dependent injection drug users. Since 40-50% of syringe service clients have HCV, the syringe program plays a critical role in reducing HIV and HCV and increasing the likelihood that individuals will enter and remain in drug treatment programs. This is the only program in Grafton County serving opioid-dependent injection drug users. Last year, this program served 51 Grafton County clients. The majority of clients have been previously incarcerated at least once.

FY2022 Request \$10,000 FY2022 Recommend \$10,000

### **Tri County Cap - Community Contact**

FY2021 \$5,000

**Community Contact** provides assistance for fuel and electric subsidy assistance for income eligible residents of Grafton County. In an effort to reach more eligible individuals, the program has expanded access by accepting applications via email and regular mail, as well as over the phone and in person appointments. The program prioritizes applications by first considering high-risk households that experienced heating emergency the previous winter; households with elderly, disabled or children under age 5; and finally households that heat with wood. Last year, the program provided assistance to 4,147 households from all towns in Grafton County. 60-65% of applications from Grafton County are processed via mail. They estimate the cost of completing one application to be \$41.48. Funding is requested for staff time for face-to-face contact with individuals seeking this assistance.

FY2022 Request \$10,000 FY2022 Recommend \$0

### **Tri County Cap – Tri County Transit**

FY2019 \$3,000 FY2020 \$3,000 FY2021 \$3,000

Tri County Transit provides **transportation** at low cost for the elderly, disabled, low-income and general population in northern Grafton County, with the largest population served being the elderly and disabled. There are 4 transportation options: 1) Tri Town bus route (with wheelchair accessibility) between Lancaster, Whitefield and Littleton,

available 5 days/week; 2) a Littleton wheelchair accessible van providing free rides for medical appointments for patients affiliated with Littleton Regional Health Care, available 5 days/week; 3) door to door rides in a wheelchair accessible van; as needed; and 4) long distance medical trips to DHMC, VA in WRJ, Concord, NH and Portland Maine for treatment or non-emergency appointments. The most common needs for the long-distance medical trips are dialysis and cancer treatments. The Tri Town bus route allows individuals the ability to get around these towns to do chores or shopping, or even visit friends or relatives. With advanced notice, the bus route allows for stops off the fixed route. Last year, the program served 492 Grafton County residents.

FY2022 Request \$4,000      FY2022 Recommend \$3,000

**Transport Central**

FY2019 \$2,000    FY2020 \$2,500    FY2021 \$2,500

This organization provides essential **transportation services** for seniors, the disabled, those on Medicaid, and Veterans who receive support from the WRJ facility. Volunteer drivers, who are screened and only reimbursed for mileage, serve a 19-town area. They provide rides to medical appointments and other needed appointments, often travelling. Great distances - to DHMC, and other hospitals for specialized services.

FY2021 Request \$2,500    FY2021 Recommend \$2,500

