

STATE OF NEW HAMPSHIRE

# Coös County



## ANNUAL REPORT

FOR THE  
YEAR ENDING DECEMBER 31  
**2017**

**STATE OF NEW HAMPSHIRE**

**ANNUAL REPORT**

**OF**

**COÖS COUNTY**

**FOR THE YEAR ENDING**

**DECEMBER 31, 2017**





# COÖS COUNTY REPORT

## TABLE OF CONTENTS

I.	County Officers .....	4
II.	Representatives .....	5
III.	Report of the Commissioners .....	6
IV.	Report of the County Attorney .....	8
V.	Report of the County Sheriff.....	11
VI.	Report of the Registry of Deeds .....	13
VII.	Report of the Nursing Home Administrator .....	15
VIII.	Report of the Nursing Hospital Administrator.....	19
IX.	Report of the Superintendent of Corrections.....	21
X.	Report of the County Treasurer .....	23
XI.	Schedule of County Property.....	24
XII.	Unincorporated Places Combined Balance Sheet .....	25
XIII.	Report of the Unincorporated Places Tax Collector .....	26
XIV.	2017 Approved Budget (MS-42) .....	28
XV.	Apportionment of County Tax .....	34
XVI.	Consolidated Balance Sheet .....	35
XVII.	County Budget .....	37
	Budget Proposal - Appropriations .....	39
	Budget Proposal - Revenues .....	59
XVIII.	Minutes of Delegation Meetings .....	63
XIX.	Coös County Employees' Wages .....	83

## **COUNTY OFFICERS**

*(Current)*

### **COUNTY COMMISSIONERS**

Thomas M. Brady - Chairman, Jefferson

Paul R. Grenier - Vice-Chair, Berlin

Richard J. Samson - Clerk, Stewartstown

### **COUNTY ADMINISTRATOR**

Jennifer A. Fish

### **COUNTY ATTORNEY**

John McCormick, Lancaster

### **COUNTY SHERIFF**

Brian Valerino, Berlin

### **COUNTY TREASURER**

Suzanne L. Collins, Colebrook

### **DIRECTOR OF FINANCE**

Carrie Klebe

### **NURSING HOME ADMINISTRATOR, Berlin**

Louise J. Belanger

### **NURSING HOSPITAL ADMINISTRATOR, West Stewartstown**

Laura A. Mills

### **REGISTER OF DEEDS**

Tanya Batchelder, Lancaster

### **SUPERINTENDENT OF CORRECTIONS**

Benjamin Champagne

## **REPRESENTATIVES TO THE GENERAL COURT**

DISTRICT NO. 1:	John Fothergill, Colebrook Burnham Judd, Pittsburg
DISTRICT NO. 2:	Wayne Moynihan, Dummer
DISTRICT NO. 3:	Larry Laflamme, Berlin Robert Théberge, Berlin Yvonne Thomas, Berlin
DISTRICT NO. 4:	Herbert Richardson, Lancaster
DISTRICT NO. 5:	Edith Tucker, Randolph
DISTRICT NO. 6:	William Hatch, Gorham
DISTRICT NO. 7:	Troy Merner, Lancaster

### **DELEGATION OFFICERS**

Robert Théberge, Chair  
Wayne Moynihan, Vice Chair  
Larry Laflamme, Clerk

## **COÖS COUNTY COMMISSIONERS' REPORT 2017**

We are pleased to present the following reports and financial statements for the period of January 01, 2017 - December 31, 2017.

The County ended 2017 with total revenue received as \$35,161,675 and the total expended as \$32,826,722 with \$15,084,791 raised by taxes.

Many taxpayers do not know what the county portion of their property tax pays for. There are services that are mandated by the State Constitution, there are costs that are required by NH state statute and then there are programs that the county has traditionally funded.

The State Constitution requires certain county elected officials to oversee certain government functions. These include the Registrar of Deeds, the County Attorney, Medical Referees, a County Sheriff, a County Treasurer and County Commissioners.

NH State Statute requires counties to have a Department of Corrections. In our Department of Corrections, we are determined to ensure public safety by providing a safe and secure facility where inmates learn the value of work and respect in preparation for re-entry into our communities.

NH State Statute also requires counties to fund 50% of the cost of all services to any citizens who qualify for nursing home level of care and Medicaid regardless of where they live - be it in a county nursing home, a private nursing home anywhere in New Hampshire, a skilled nursing facility, a residential care or assisted living facility or even in their own homes. The guiding principle at the NH Department of Health & Human Services is to provide a continuum of care for our needy elderly citizens with a goal of keeping folks in their homes as long as it is practically and financially possible. The two programs included in the State-County relationship are Home & Community Based Care and Intermediate Nursing Care.

In delivering traditional services to our citizens, we have not lost sight of the essentials. In our two Nursing Homes, we will continue an unwavering commitment to quality care that makes life worth living for each long-term care resident. Currently, both Coös County Nursing Home and Coös County Nursing Hospital have achieved the coveted CMS (Centers for Medicare and Medicaid) 5-Star rating, an achievement made possible by enlightened leadership and dedicated employees.

The NH Association of Counties Annual Conference was hosted by Strafford County on September 20-23 in Portsmouth, NH. During the conference, Berlin Nursing Home employee, Rachel Croteau, LNA/MNA was recognized as the Coös County Employee of the Year. Congratulations to Rachel on a job well done, we are very proud of you!

On behalf of Coös County government, we thank our employees for their loyalty and dedication, we thank members of the Coös County Delegation for their financial support and understanding of county issues and we thank taxpayers who support our work with your property taxes. We appreciate the support and are determined to earn it every day.

As your County Commissioners, our mission and focus continues to be to provide the best quality services to the residents of Coös County while maintaining a stable tax rate. This is very challenging considering the status of the economy and the increases in the cost of doing business.

It is an honor for each of us to serve as your County Commissioners and we look forward to a positive future for all of Coös County.

Respectfully submitted,  
*Thomas M. Brady, Chairman*  
*Paul R. Grenier, Vice-Chairman*  
*Rick Samson, Clerk*  
*Coös County Commissioners*

## REPORT OF COUNTY ATTORNEY

The Coös County Attorney respectfully submits the following report of felony cases initiated in 2017:

1. Violent Crimes - Total number of indictments: 75
  - a. Assaults: 28
  - b. Sexual Assaults: 24
  - c. Criminal Threatening: 10
  - d. Negligent Homicide: 3
  - e. Other: 10
2. Theft Related Crimes - Total number of indictments: 95
  - a. Burglary: 15
  - b. Theft: 31
  - c. Forgery: 37
  - d. Receiving Stolen Property: 12
3. Drug Related - Total number of Indictments: 131
  - a. Possession of Controlled Drug: 70
  - b. Possession with Intent to Sell/Distribute: 5
  - c. Delivery of Articles to Prisoner: 25
  - d. Sale, Transport, Manufacture Controlled Drug: 4
  - e. Control Drug; Forge/Alter Prescription: 27
4. Other - Total number of indictments: 53
  - a. Habitual Offender: 10
  - b. Bail Jumping/Escape: 2
  - c. Aggravated DWI: 6
  - d. Falsifying Physical Evidence: 6
  - e. Criminal Mischief: 2
  - f. Witness Tampering: 1
  - g. Willful Concealment: 4
  - h. Public Welfare - Prohibited Act: 1
  - i. Financial Exploitation: 7
  - j. Non-Support: 2
  - k. Hand Guns, Armed Career Criminal: 6
  - l. Credit Card Fraud: 3
  - m. Duty to Inform: 3

The following is a breakdown of how cases were disposed of during 2017:

Felonies: 380

Misdemeanors: 114

Miscellaneous:

Probation Violation Hearings: 20

Motions Hearings: 15

Sentencing Hearings: 78

Competency to Stand Trial Hearings: 9

Bail Hearings: 20  
Imposition of Sentence: 2  
Hearing on Petition for Recomittal: 1  
Suppression Hearings: 4  
Hearing on Deferred Sentence: 12  
Richards Hearing: 4

TOTAL MISCELLANEOUS CASES DISPOSED OF: 165

**GRAND TOTAL OF CASES DISPOSED OF: 659**

The Coös County Attorney's Office had 11 Jury Trials.

The Coös Grand Jury met 11 times in 2017.

Thank you to the Coös County Delegation and the Coös County Commissioners for the financial support necessary to conduct the business of the Office of the Coös County Attorney.

I also thank individually the members of my staff: Susan Corrow, Jessica Riendeau, Catherine Scott, Assistant County Attorney Jason Moore and Assistant County Attorney Jessica Cain. I thank the entire staff for their hard work and dedication in 2017. They worked diligently throughout the year to confront the challenges and changes that 2017 brought, exhibiting unwavering professionalism in carrying out the duties of the Office of the County Attorney.

I would also like to thank the entire local, state and federal law enforcement community for their support and for the hard work that they do daily for the citizens of Coös County. The dedication demonstrated by members of the law enforcement community here in Coös County is exemplary, and I look forward to working with you all in 2018.

The Office of the Coös County Attorney successfully addressed a major change in 2017 to the way that charges are brought following felony arrests. The office was able to shoulder the burden of this significant change thanks to proper planning and the allocation of funds by the Coös County Delegation and the Coös County Commissioners to provide an additional attorney for the office. I am happy to report that with the allocation of resources and the implementation of processes, including the creation of an "on-call attorney," we have been able to smoothly transition to this new charging regime implemented by the Superior Court in April 2017.

Under the new law, all felony charges and accompanying misdemeanors are filed in the Superior Court, and the Circuit Court no longer has jurisdiction over felonies. Under the old system, pre-April 2017, if there was a felony arrest, the accompanying charge or charges were filed by the arresting agency in Circuit Court, where the defendant would then be arraigned and entitled to a probable cause hearing.

In 2017, there was a significant increase in the number of felony cases/charges disposed of by the Office of the Coös County Attorney in comparison with the number of cases/charges disposed of in 2016. The increase in dispositions, by 61 cases/charges, is likely attributable to both the existence of an additional attorney, and the quicker pace with which cases are flowing through the superior court following the implementation of felonies first.

The numbers show that in 2017 **violent crime** appears to have decreased by about 16 cases/charges over the 2016 numbers. This number must be viewed in light of the fact that well over 50 charges were filed in a single 2016 case. It is further important to understand that a number of the assaults appearing under this category occurred at the New Hampshire State Prison - Northern Correctional Facility (NCF) in Berlin.

In 2017, there was a significant increase over 2016 in the number of **drug and theft-related** cases/charges; 52 more drug-related cases/charges, and 39 more theft-related cases/charges. This is not a surprise as Coös County continues to experience disproportionately the opioid crisis, with law enforcement doing their part to arrest offenders and to aggressively investigate associated crimes of theft. It is noteworthy to mention that some of the “drug-related” crimes, other than those classified as “Delivery of Articles to Prisoners,” occurred at the NCF.

Significantly, out of the 11 jury trials completed in 2017, four involved crimes committed by prisoners at the NCF; or, just over 36% of the jury trials in 2017 were prison cases.

Lastly, 2018 will bring new challenges and opportunities. I am pleased to report that in February 2018, the Coös Superior Court will begin a bi-weekly drug court session. This State-sponsored effort is aimed at addressing the high-risk/high-need offender whose crimes are committed due to a dependency on controlled drugs. I remain optimistic that the drug court if properly implemented and administered will address, treat and curb some of these individuals’ behaviors so as to minimize recidivism and the costs associated with repeatedly cycling drug dependent individuals through the criminal justice system.

Respectfully Submitted,  
*John G. McCormick*  
*Coös County Attorney*

## REPORT OF THE COÖS COUNTY SHERIFF

I would like to thank County Administrator Jennifer Fish and County Commissioners Thomas Brady, Paul Grenier and Richard Samson and other elected representatives past and present for their support this year. This is my first Coös County report to the Commissioners and the citizens of our County. I was officially sworn in as High Sheriff in January by the Honorable Peter Bornstein. The transition to High Sheriff was made easier by having professional County Commissioners and Delegates that I could rely upon for guidance. I would also like to extend my sincerest thanks of support to the taxpayers of Coös County. Without the public support, it would be difficult to perform our many duties.

The Coös County Sheriff's Office has once again been very busy in 2017, serving civil process, transporting prisoners and assisting other police departments in the County. Several bailiffs left the Sheriff's Office this past year to pursue other goals. We were very fortunate to have been able to hire Mark Tremblay, Dick Kimber, Steve Fogg and Warren Green to fill those vacancies. The Sheriff's Office also acquired an X-Ray machine that is located at the entrance to the Coös County Courthouse. We were successful in getting this equipment from the State at no cost to the County.

As part of their regular duties, Sheriff's deputies transported prisoners for the Superior and 1<sup>st</sup> Circuit Courts to and from the Northern New Hampshire Correctional Facility, New Hampshire State Prison in Concord, Goffstown Women's State Prison and all County jails throughout the State. Deputies also worked with Coös County Corrections to transport their inmates to and from doctor and dental appointments and guarding these inmates while they are in a hospital setting. We are continuing the grant for a school resource officer in the Pittsburg and West Stewartstown schools. This has proven to be very successful this past year, and has certainly assisted both communities in making a safer environment for our children. The Sheriff's Office also assigned Corporal Mitch Doolan to the Lancaster Elementary school for three months, to provide support and security to both staff and students. This was requested by SAU 36.

Coös County still does not have a facility to incarcerate women prisoners. The County contracts with the Grafton County jail in Haverhill, and on occasion when space is not available, some female prisoners may also be held at other County jails throughout the state. Sheriff's deputies are responsible for transporting female prisoners to and from these facilities.

Sheriff's deputies are also responsible for transporting juvenile offenders who have entered the New Hampshire court system, and it is not uncommon to transport these juveniles to and from as far away as Newport, Manchester, Hillsboro, Bradford and Plymouth, New Hampshire.

There continues to be a strong, positive and cooperative relationship with the Federal Prison in Berlin. The Coös County Sheriff's Office arrested 12 individuals who were fugitives from justice that were being held at the Federal Prison in Berlin. This is to assist law enforcement agencies throughout the United States in returning fugitives from their area. This year, individuals were returned to the following States: Massachusetts, Connecticut, Rhode Island, New York, Maryland, Ohio, New Jersey and Georgia.

During the past year the Sheriff's Office also conducted involuntary emergency transfers to hospitals around the state and assisted local departments in transporting their prisoners to and from the County jail for court appearances. The Sheriff's Office is also required by law to extradite all fugitives from justice who are to be returned to Coös County to face charges. During the past year we extradited wanted people throughout New England, Maryland and as far away as Florida.

Annual training is important to maintaining each deputy's proficiencies and maintaining law enforcement certifications. During the course of the year, members of the Sheriff's Office attended annual in-service training. Deputies were trained by Primex<sup>3</sup> in the areas of Sexual Harassment in the Work Place and also hands on training in a scenario simulator. Training was provided by NH Fish & Game for snow mobile/OHRV enforcement, and both the Androscoggin Valley Hospital and Upper Connecticut Valley Hospital for Youth Mental Health Issues, and Involuntary Emergency Admissions. Homeland Security training was provided in New Mexico at no cost to the County. These training classes are valuable to first responders and provide thorough training to law enforcement officers.

This year the Sheriff's Office continued OHRV patrols in the County. Coös County has over 1,000 miles of trails on private land, State, Town, unincorporated places including County owned property. Some of the trails are shared with street and highway traffic. A proactive approach from our office has assisted area law enforcement officers in the County to teach and enforce the public about the laws and rules of operating OHRVs. The deputies made 936 OHRV stops throughout the County. The deputies issued the following violations: 162 written warnings; 532 verbal warnings; 242 summonses.

The following statistics from the Sheriff's Office Reporting System outline the past year's activity:

Total # of individuals transported:	680
Civil process served:	1,108
Criminal & civil warrants cleared:	96
Involuntary Emergency Admissions:	46

Sheriff's deputies traveled approximately 200,825 miles in the performance of their daily job responsibilities.

This past year the Sheriff's Office continued to be successful in keeping our budget requests to a bare minimum, acknowledging the continued financial hardship the County is faced within this very difficult economy. The Sheriff's Office also returned a significant amount of revenue back to the County which helps offset operating expenses. Those revenues are generated from work completed by deputies that is able to be invoiced by the Sheriff's Office. These revenues help to keep the County tax rate lower.

<b>2017 Revenues Billed:</b>	
Civil Process:	<b>\$70,237.87</b>
Court Security:	<b>\$124,289.36</b>
Extraditions:	<b>\$3,701.06</b>
Forestry & Campground Patrols:	<b>\$16,250.00</b>
Juvenile Transports:	<b>\$3,421.44</b>
Operation Stonegarden Patrols:	<b>\$31,000.00</b>
OHRV Patrol:	<b>\$9,263.52</b>
Special Details:	<b>\$50,720.00</b>
<u>School Resource Officer:</u>	<u><b>\$26,040.00</b></u>
<b>2017 TOTAL REVENUES INVOICED</b>	<b>\$313,316.45</b>

Respectfully Submitted,  
*High Sheriff, Brian L. Valerino*  
*Coös County, New Hampshire*

## REPORT OF REGISTRY OF DEEDS

Wow, where did 2017 go? We had a good year at the Registry with the total number of documents recorded being 5,605, which is an increase of 89 documents compared to 2016. Total revenue forwarded to the County during 2017 totaled \$290,059.52 which exceeded our projected amount of \$245,000. Every year it is hard to predict what the housing market will be but we are pleasantly surprised when there is even a little increase. The total forwarded to the State of NH Department of Revenue Administration was \$2,060,572.80 (NH transfer tax: \$1,970,908.80 and LCHIP surcharge: \$89,664). The county earns 4% of the funds taken in for transfer tax and LCHIP.

We spent a good deal of time during the year reviewing all the draw-down copy accounts. In the near future we will no longer be offering the draw-down accounts, replacing them with accounts which will be billed monthly. Letters were mailed to all account holders whose accounts have been inactive for five years or more, to question if they would like to continue with their account or would prefer closing it. There were some account holders who were unreachable or didn't respond to our mailing, and in that case, we had to es-cheat their funds to the State of New Hampshire Treasury. We have to repeat this process every year until all the draw-down accounts are closed or transferred to the new billed accounts.

Coös Registry prepared nine books to be restored and re-covered. Unfortunately, the company (AEL Restoration & Book Repair) which we contracted this work with decided to close their business. This was very sad news because we had developed a good working relationship with this vendor and we were very satisfied with their work. After some searching and with the recommendation of AEL, we were thrilled to find another book bindery who is capable and willing to do this work for us at the same rate we have been paying. The first three volumes were delivered to them November 15, 2017 and the other six will be done during the year.

In 2002, the Registry was forced to stop making paper books of the records due to space constraints in the vault. We are planning a microfilm project that will capture the records from that date to the present and continue going forward as new documents come in. This adds another layer of security for the records since at present there are no paper copies of these records and they are visible only on the computer.

In December, we received an update of our office computers from Fidler Technologies in anticipation of the new recording program (AVID) that is coming in the spring. This upgrade came at no additional cost to the County. We are looking forward to the change in our software which will improve our recording process and also give us the opportunity to implement E-recording of documents at a future date.

Every year we work on what we call "backlog" projects. The staff has been busy working to ensure we have the best possible image of all plans (old and new). I would like to thank Sally Pelletier, Wanda Kenison and Colleen Truland for their continued hard work on getting the backlog projects completed. At present, the indexing of 1976 has been put on hold until we have the new AVID program in place. Wanda is a big fan of old plans and maps, and with her help we now have several large replicas of historical County maps framed and hanging on our walls. Researchers who frequent our office have commented that these maps have helped them in their research. Everyone is welcome to come in and take a look. It is quite fascinating how the County has changed over the years!

Sally Pelletier, Deputy Register, and I are members of the New Hampshire Register of Deeds Association. All ten counties in New Hampshire are represented in this group. We meet 6 or more times during the year to exchange ideas on the administration of our offices and to discuss ways to better serve the public. One of our meetings is at the annual County Conference (New Hampshire Association of Counties), where we have workshops and/or speakers to learn more about subjects which will be beneficial to all of us. We are also tasked with keeping abreast of any new legislation being introduced which could have an impact on our offices. Our President, Cathy Stacey, (Rockingham) does an excellent job representing the Association. As a group, we are also members of PRIA, Property Records Industry Administration, which provide us with the knowledge and support we truly appreciate on what is happening in the recording industry across the country.

I cannot express enough the importance of keeping your property protected from FRAUD. Property fraud is when someone illegally uses your property for financial gain, and according to the FBI, it is the fastest growing white-collar crime. It could happen when someone prepares and records a fraudulent document in the county land records office, making it look like they now own your home or property. Coös County Registry of Deeds has teamed up with Fidlar Technologies to create a notification service called Property Fraud Alert. You can subscribe FREE OF CHARGE at [www.propertyfraudalert.com](http://www.propertyfraudalert.com) or call the Property Fraud Alert Hotline at 1-800-728-3858. You will be notified either by phone or by email if any document is recorded in this office with your name as either Grantor or Grantee. You could then take immediate steps to rectify the situation instead of finding out many months, or maybe even years, later. Your email or personal information will remain secure and will not be sold to another party.

I wish to express my sincere appreciation to Commissioners Paul Grenier, Thomas Brady and Richard Samson; the County Administration Office; the members of the Coös County Delegation for their ongoing support; and, to the citizens of Coös County for their trust in my abilities to act as your county's Register of Deeds.

Respectfully Submitted,  
*Tanya J. Batchelder*  
*Coös County Register of Deeds*

## **COÖS COUNTY NURSING HOME - BERLIN**

### **Administrator's Report - 2017**

2017 was a very busy year with many new challenges. In May, we transitioned from a long-term care nursing home to a skilled-care nursing home. This was a significant and beneficial change for our 100-bed nursing home. The transformation enabled us to accept Medicare reimbursement, which in the long term will allow us to better serve the North Country community, provide services for more individuals, and very importantly, reduce the amount of taxpayer money which helps support the nursing home.

Our home now provides care to private pay, Medicaid and Medicare individuals. Under Medicaid, the room rate for our home is set twice a year, and we are reimbursed at that rate for the number of occupied beds held by a Medicaid recipient. Medicare reimbursement is based on a formula that takes into account individual resident diagnosis, the professional services provided and the professionals who provide the service. Medicare reimbursement is significantly higher than Medicaid.

Since May, short-term stay Medicare recipients have benefited from our new skilled services, which allows individuals to receive care following a fractured hip, congested heart failure or pneumonia, for example. The individual receives skilled nursing care, along with physical, occupational, speech, respiratory and intravenous therapy, as appropriate. Always keeping in mind the goal is to return the individual to their homes once their rehabilitation has ended. Some of our short-stay Medicare recipients have chosen to stay at our home for long-term care services, which has helped our once low census thrive.

We also continue to provide long-term care to residents who require that option. Long-term care residents now have the opportunity to access their Medicare benefits. The long-term care resident can utilize their Medicare Part B benefits when requiring in-house rehabilitation (physical, occupational or speech therapy). With a three-day qualifying hospital stay, our residents who require skilled nursing care and/or rehabilitation can return to the comfort of the nursing home with familiar staff and activities while utilizing their Medicare benefits.

Our Medicare certification was long overdue. For the residents of Berlin and the surrounding communities this means that they will be able to receive the skilled services they need close to home. Our primary focus remains, providing great care in our community for our residents, but with the ability to increase the revenue and reduce the amount of money needed from the taxpayers. It is a win-win situation.

The shortage of nurses and licensed nursing assistants throughout the State of New Hampshire and nation continues to be serious. Health care facilities across the State continue to struggle to ensure adequate staffing. There are a number of committees in the State focused on recruitment and retention of qualified health care providers. Coös County continues to participate in various committees, which meet monthly to help address the shortage of nurses and licensed nursing assistants in Northern New Hampshire. Agency nursing staff has been utilized at our home throughout the year to ensure adequate staffing.

The following are the highlights for each month this past year:

### **January**

- We started the year off with a Medicaid room rate of \$158.46, which was a decrease of 74 cents.
- The roof project and HVAC upgrades were not completed at this time, temperatures within the home continue to fluctuate and adjustments to the system continue.
- Approval received from the Department of Health and Human Services to construct an office within our home to be utilized once skilled services have begun.

### **February**

- This is the third year in a row that we receive the Eli Pick Facility Leadership Award. Fewer than 9% of facilities nationwide qualify for this award. Coös County Nursing Home was honored to be recognized once again. This award was established in 2008 to recognize facilities for achieving excellence well beyond the Five Star rating system.

### **March**

- Press release regarding our home transitioning to a skilled care facility was published this month in local papers.

### **April**

- The survey team arrived on April 11 and completed their annual survey on April 13. The team consisted of seven surveyors. I was out on FMLA during the survey, but kept in close contact with the Business Office and our Director of Nursing. I received a phone call from the Team Leader for the State survey team during their exit conference with the nursing home department heads and management staff. It was during this call that I was made aware that our home was "Deficiency Free". I am extremely proud of the employees of our home for all of the care and devotion to the residents and our County Home.
- Changes ahead for long-term care homes. The Centers for Medicare and Medicaid Services has updated numerous regulations. These changes will become effective in three phases over the next two years. Department heads have been busy ensuring that their policies are up to date and staff training is occurring.
- The Family Support Group had a meeting on the evening of April 13. There was a guest speaker, Karen Coy, RN from North Country Home Health and Hospice Agency. Ms. Coy offered to do a presentation entitled "Understanding Hospice".

### **May**

- Skilled services began on May 2. Three (3) Medicare part A recipients were admitted and Medicare part B services were provided to 19 in-house residents.
- Helen Couture, Assistant to the Administrator, retired on May 31 after 21 years of employment with our home. Helen's knowledge of the day-to-day operations will be missed.
- The Knights of Columbus sponsored a special bingo social at our home. Over 50 residents attended the event. The Knights of Columbus also made a donation of \$445 to be used for resident activities. It was a wonderful event for all, with plans for another similar event already in process.
- Our home received a family donation of \$415 for a resident pizza lunch. The donation was made by a family whose loved one passed away at the home.
- A new expansion tank was needed due to a faulty bladder in an expansion tank of our forced hot water heating system.
- National Nursing Home Week was celebrated May 15 - 19. This year's theme was the "Spirit of America". Various activities were planned for the residents focusing on the United States, our flag,

Veterans, US Presidents, Independence Day and the White House. The residents enjoyed the activities and visits from the VFW, Historical Society, Humanitarian Group, music with Angela Brown and an elder lecture with Magdalana Grace Siegel. The employees received a week of treats along with a special meal and 50 gift drawings.

- The Department of Labor seminar was attended by myself and Danielle Rioux, Assistant to the Administrator.

#### **June**

- Our biannual disaster exercise was held on June 15 - 16. It involved closing the Dietary Department for 24-hours. Three meals were prepared elsewhere in the home. Several community resources/vendors were utilized during the drill along with mobile kitchen providers located in other States.

#### **July**

- The Medicaid room rate for July 1 was set at \$161.28, this was an increase of \$2.82.
- Mike Holt, Environmental Services Manager, became certified as a Level 1 Building Operator.

#### **August**

- Monthly family themed cookouts were very well attended for June, July and August.

#### **September**

- A refrigerator trailer was utilized for several days due to the compressor in the walk-in cooler no longer functioning.
- I attended the New Hampshire Association of Counties annual conference. The education sessions for the nursing home affiliate was focused on topics that are affecting nursing homes due to the decrease number of Registered Nurses in the workforce and increase number in the resident population with a diagnosis of Alzheimer's disease.
- A family cookout was added to the activity calendar due to the warm weather. The activity was well attended.

#### **October**

- Monthly intergenerational programs with the Gorham School System and local Homeschool program began.
- I attended the White Mountains Community College nursing program advisory committee meeting. At the meeting, I was informed of the improbability of an LPN program being introduced at the college. This was troubling news for long-term care facilities. However, we continue to focus on conversations with the college regarding instituting an LPN program in Coös County.

#### **November**

- Our Nursing Tuition Loan Program is being utilized by approximately five employees. This is significant, as it will reduce the number of agency nurses being utilized by the home.
- An Alzheimer's Support Group hosted monthly by a local medical provider, held a "Meet and Greet" here at the home. The meeting was designed for family members who are caregivers of someone with Alzheimer's.
- The nursing home generator ran for 14½ hours due to the weather causing an outage of electricity to the local area.
- The residents voted by absentee ballots.

- Project Youth-Gorham Middle Afterschool Program hosted a Veterans' meal at the Gorham Middle/High School cafeteria. Seven of our residents attended the event.
- Staff enjoyed a pizza lunch provided by a resident's family in memory of their loved one that passed away.

#### **December**

- Preparations were underway for an LNA course to be held at the home beginning in January.
- Several students from Berlin High School participated in a job shadow at the facility. Three students were interested in the nursing department and one student in the rehabilitation department.
- Our final disaster exercise for the year was conducted. Our exercise was an "Intruder Alert". Tim Godin from the Berlin Police Department participated in the exercise. The staff did an excellent job.
- The Medicaid room rate for January 1 was set for \$163.87, this is a \$2.59 increase.
- The County Commissioners voted to increase the daily private pay rate effective for March 1 of 2018 as our home currently has one of the lowest private pay rates in the State among County nursing homes. This will also be beneficial in reducing the amount of money needed from the taxpayers.

Another busy year completed, with the satisfaction of becoming a Skilled Nursing Facility. Our excellent, dedicated, knowledgeable staff has made our achievement possible in the work they accomplish every day. I, along with the rest of the team, consider it a privilege and value the opportunity to care for our residents. We are all very thankful for the continued support we receive from the County Delegation, County Commissioners and Jennifer Fish, County Administrator.

Respectfully submitted,  
*Louise J. Belanger, RN, BS, NHA*  
*Nursing Home Administrator*

## **COÖS COUNTY NURSING HOSPITAL - W. STEWARTSTOWN**

### **Administrator's Report**

In 2017, we continued to deal with the nursing shortage, new regulations, low census and lower rates. We had to utilize both contract LPNs and LNAs to fill open positions. Medicaid Managed Care is a threat hanging over our heads with the potential to seriously affect our ability to continue to function. Through it all, our employees are amazing and always rise to the occasion so that no matter what is going on in the world and no matter what our rate is, our residents continue to get the best of care. It is all of them that keep me and our home going. We are a family and like all families, even when there are issues, we know we have each other's backs and can get through anything!

Highlights for the year included:

- ❖ Two long-term nurses (each with over 27 years of service) retired early in the year, Sandy Harrington on February 28 and Deborah Wells on April 14.
- ❖ Julie Giroux, our Director of Nursing chose to step down from the Director of Nursing role to take Sandy's Clinical Care Coordinator position.
- ❖ Kirsten Lyons came on board as the new Director of Nursing on February 20.
- ❖ We were able to renegotiate our Vermont Medicaid rate to more closely match our NH Medicaid rate combined with our average MQIP rate. This had at least a bit of a positive effect on our bottom line.
- ❖ CMS has made some drastic changes to nursing home regulations that are being phased in over the next three years. Once again, we are mandated to do more with less. CMS estimates the cost to implement all the requirements in facilities at \$62,000 in the first year and \$55,000 per year over the following two years.
- ❖ One of the new regulations involves QAPI, Quality Assurance Performance Improvement. This is a new and structured way for long term care facilities to determine areas in need of improvement and systematically address them using root cause analysis and performance improvement teams. We are excited to begin this journey.
- ❖ Senator Maggie Hassan and staffers Ben Belanger, Harlan Greer and Seth Cooper visited the nursing hospital on June 2. They took a tour of the facility and visited with residents and staff. Senator Hassan wanted to be able to visualize how what is done in Washington affects real people. While here she met one of our LNAs whose mother and grandmother are both residents of the facility and was able to see the importance of what we do here as it relates even just to that family. She finished her tour with a social with our residents in the Family Room.
- ❖ Our first LNA Class coordinated with the local high schools graduated five (5) students on Thursday, June 8. It was a wonderful class and a great community integration program.
- ❖ Our preliminary Medicaid rate for July 1, 2017 was set at \$164.45, an increase of \$7.13 from the January 1 rate of \$157.32.
- ❖ The Annual Family Picnic was held July 16. The theme this year was "The Wizard of Oz." Chantal estimated attendance of over 300 residents, staff and guests.
- ❖ We were notified abruptly on August 8 that Dr. Fothergill had resigned from the clinic and would no longer be our Medical Director.
- ❖ Dr. Peter Moran was approved by the state to be our new Medical Director on August 23.
- ❖ We were surveyed from November 13-15. The surveyors had many compliments for the facility and the staff. CCNH has a great team and it shows. We were DEFICIENCY-FREE for Quality of Life/Quality of Care. We did receive two (2) deficiencies in Life Safety for documentation of drills and for smoke penetrations but both were quickly corrected.

- ❖ We began phasing out our remaining waived rooms at the end of this year. These rooms do not meet the minimum size requirements but we had been allowed to continue using them. As the population changes and has different expectations it has become obvious our waivers decrease our ability to provide the most current and best practices of care.
- ❖ We held an accelerated LNA class in November that graduated six (6) students.
- ❖ Indian Stream Health Center notified us on December 1 that they would not be renewing our Medical Director contract after December 31, 2017. Thankfully, Dr. Fothergill had reapplied to be our Medical Director again starting January 1, 2018. He was approved by the state on December 8, to take effect on January 1, 2018.
- ❖ Renovations this year included new floors in rooms 103 and 321 as well as in the 3<sup>rd</sup> Floor Nurses Station and a new office space on 3<sup>rd</sup> floor.
- ❖ We finished the year saying good-bye to 20 year RN, Annie Laughton who retired on December 15.
- ❖ The next Licensed Nursing Assistant program with our local high schools is in the works for January 2018. We have a total of eight (8) students planning to attend our program starting on January 22.
- ❖ On December 29, we received our final Medicaid Rate for January 1, 2018. It was calculated at \$153.70, a \$10.75 decrease from our July 1, 2017 rate.
- ❖ Our census remained low throughout this past year. Although we did have twenty-six (26) admissions through the year, our deaths and discharges outpaced our admissions with thirty-two (32) deaths and four (4) discharges.
- ❖ CCHN-WS once again ended the year with a 5-Star Rating on Nursing Home Compare and was named a Top Nursing Home by the US News and World Report.

As always, I thank the Coös County Commissioners, the Coös County Delegation, County Administrator Jennifer Fish, and especially all of the residents and staff at CCHN for their dedication and support. Once again I look forward to the new successes and challenges in the new year ahead.

Respectfully Submitted,  
*Laura Mills, BSN, RN-BC, NHA*  
*Nursing Home Administrator*

## **COÖS COUNTY DEPARTMENT OF CORRECTIONS**

### **Report of the Superintendent**

In closing out my first year as Superintendent, I would like to take the opportunity to thank the Coös County Board of Commissioners for giving me the opportunity to serve as Corrections Superintendent. I accepted this opportunity with great enthusiasm, dedication and a desire to learn. When I assumed my role as Superintendent in February, 2017 it was not without some fear of the unknown. I was now taking over the responsibilities for one of the greatest corrections professionals I have ever known and most certainly one of the greatest leaders I have ever known. It was my turn to “fill the shoes” of my leader, my coach and my mentor who’s career spanned almost three decades; undoubtedly these were big shoes to fill. I have been fortunate to have had guidance from so many people in my first year in this position. The collaborative efforts between the Coös County Administrator, Nursing Administrators, Sheriff, the Director of Finance, County Attorney and Corrections Department are outstanding. Collectively we work outstanding together, towards a common goal, to serve the citizens of Coös County.

Male inmates in Coös County served 8,135 days in 2017, resulting in an average daily male population of 22 in the building, a 29% decrease over 2016. Housing both sentenced and pretrial inmates, the facility averaged a 63/37 housing ratio, respectively, for 2017. Female incarcerations in Coös County were down 14% compared to 2016. Detained mainly at Grafton County Department of Corrections, female inmates served 1,984 inmate days in 2017. Federal detainee admissions increased significantly with 35 overnight holds in 2017, an 82% increase over 2016. There were 21 Protective Custody admissions during 2017. The average length of stay for 2017 was 44 days.

We continue to utilize one of our greatest assets, inmate labor. As part of our commitment to the Coös County taxpayers and our rehabilitative goals, we utilize inmate labor as often as possible around the Coös County complex. Sentenced inmates are assigned to a variety of jobs to include painting, cleaning, kitchen work, lawn care, general maintenance, road-side trash pickup and the Coös County Recycling Center. Inmates are paid at a rate of \$2 per day and yield over 25,000 hours of labor annually. This labor provides a considerable cost savings to the county but also provides structure, coaching and accountability to our inmate population. Through our work programs we are able to provide opportunities for personal growth and the acquisition of various skill sets.

The Coös County Recycling Center had an outstanding year with a 19% increase in revenue over 2016. The program generated more revenue than it ever has since opening in 1991. Record high prices for cardboard, our biggest commodity, were a major contributor to such a successful year. The Recycling Center continues to demonstrate its value, not only as a labor intensive rehabilitation program, but for the 6,400 residents in 8 communities that fund the program. Supervised by Community Programs Corporal James Lesperance, the processing center provides inmates with a work program which totals approximately 12,500 hours of labor during the year. The Coös County Recycling Center collected, processed and shipped over 640 tons of recyclable materials in 2017. Among those materials were cardboard, paper products, aluminum and steel cans, plastics and glass. We continue to capitalize on the Vermont returnable bottles that we sort out from the regular recyclable containers. These returnable containers yielded over \$26,000 in revenue in 2017. In addition, hundreds of tons of solid waste were also diverted from landfills. Revenue from commodity sales is directly applied to the program’s successive annual operating budget, which substantially reduces the cost of the program for taxpayers of the member towns and Coös County.

Unfortunately medical costs exceeded expectations in 2017 due to the high number of inmates requiring medical treatment. Inmates with mental health and substance abuse disorders continue to put major strain on the medical department. We remain vigilant in balancing the healthcare needs of our inmates with ever increasing medication prices, but we are often found to have few options. I would like to thank our Medical Services Coordinator Evelyn Earley-RN, Medical Director Dr. Robert Soucy, David Olson-RN, Savannah Mundell-LPN, for their dedication and assistance in providing medical and health treatment to inmates.

As stated above, treatment and housing of offenders with mental health disorders and addiction continues to be a challenging but necessary part of our mission. Our collaborative efforts with Northern Human Services, continues to be outstanding and productive. With structured mental health counseling we are able to provide a much needed service to our inmate population. This program is truly rehabilitative in nature and maximizes the potential for a healthy reentry into our communities. This program serves dual roles in the treatment of inmates while incarcerated and after their release. We continue to offer substance abuse educational programming to inmates through Northern Human Services. The program is geared towards a successful reentry into the community and focuses on weekly substance abuse treatment, recovery, and life skills education. Prior to their release, we also ensure that inmates meet with a coordinator from the Indian Stream Health Center to educate them about available assistance programs, and enroll them in Medicaid or other coverage through the Affordable Care Act.

We continue to promote the HiSET program (formerly GED) for eligible inmates. This program is another part of our rehabilitative approach to incarceration. We continue to focus on giving inmates opportunities for personal growth. It is our feeling that this directly correlates to a healthier reentry into our communities and a reduction in recidivism. Studies show that inmates who participate in education programs have a 43 percent lower chance of recidivating and 13 percent higher chance of employment than those who do not. It is mandatory for inmates who have not achieved their high school diploma to meet with our Educational Coordinator, Sara Gray, who motivates many to receive some educational and life skills assistance.

I would like to thank the corrections staff for their hard work and dedication put forth over this past year. I am very proud to have the opportunity to serve these corrections professionals in my role as superintendent. However, I am even more proud to watch them serve the citizens of Coös County in their roles as corrections professionals. They exhibit the highest levels of professionalism, dedication, team work and care for the inmate population. They do this all with unwavering loyalty to the department. These professionals are faced with the daunting task of ensuring safety, security and order in an environment that can seem impossible to achieve. The sacrifices they make day after day are never ending and do not go unnoticed. The success of the Coös County Department of Corrections would not be possible without these exemplary staff members, and for that I am so grateful.

Respectfully submitted,  
*Benjamin H. Champagne*  
*Superintendent*

## COÖS COUNTY TREASURER'S REPORT 2017

For 2017, the Delegation authorized the Treasurer to borrow up to \$10,000,000 in Tax Anticipation Notes (TANs). State statute requires towns, unincorporated places and the city to pay the county tax on or before December 17<sup>th</sup>. The use of TANs is needed to support the County's cash flow requirements during the year. In January, the county solicits interest rate bids from banks doing business in Coös County. In 2017, the County borrowed \$7,850,000 at an interest rate of 1.75%. Total interest paid was \$45,925.34 when the TANs were paid off on December 21, 2017.

The towns, unincorporated places and City of Berlin paid a total county tax of \$15,084,791. All jurisdictions paid their county taxes by year end.

Coös County has relatively little long term debt. In October 2016, the County borrowed \$560,000 for a Roof Replacement and Ventilation System Project at the Coös County Nursing Home facility in Berlin. This is a 10-year note at an interest rate of 1.90%. The first payment was made on September 20, 2017. Currently the principal balance is \$507,377.

Coös County, on behalf of the Unincorporated Place of Wentworth Location, borrowed \$90,000 in 2014 for a Rip Rap Project. Principal and interest payments are being made by the property taxpayers of Wentworth Location. The current principal balance is \$63,000 on a note carrying an interest rate of 2.41%.

Coös County ended 2017 in a sound financial position as evidenced by the financial statements that are part of this report.

I wish to thank Carrie Klebe, Finance Director, for her watchful oversight of the day to day fiscal operations of the County.

Additionally, thank you to the voters for their confidence in electing me to serve as County Treasurer.

Respectfully submitted,  
*Suzanne L. Collins*  
*County Treasurer*

**SCHEDULE OF COUNTY PROPERTY  
December 31, 2017**

<u>Description</u>	2017 <u>Estimated</u> <u>Sound</u> <u>Insurance</u> <u>Appraisal</u>
<u>WEST STEWARTSTOWN</u> (Including Contents)	
Nursing Hospital & 2008 Addition	\$10,241,716
Jail and House of Correction	\$4,484,742
Hay and Cow Barn	\$613,848
Recycling Center & Recycling Storage Building	\$377,409
Frame Garage	\$94,788
Machinery Shed	\$13,608
County Administrator's House/Garage	\$337,913
Water Reservoir Building/Pump House	\$362,903
Transfer Station	\$5,000
 <u>BERLIN</u> (including contents)	
Nursing Home & 2008 Sunroom	\$10,421,845
Garage/Generator Building	\$214,990
	<u>\$27,168,762</u>

**COÖS COUNTY UNINCORPORATED PLACES  
2017 COMBINED BALANCE SHEET**

	ASSETS				LIABILITIES & FUND BALANCE				
	Cash	Taxes & Other Receivables	Due From General Fund	Total Assets	Accounts Payable	Due To General Fund	Reserved Special Purposes	Fund Balance	Total Liabilities & Fund Equity
Atkinson & Gilmanton Academy	\$2,945		\$243,237	\$246,182		\$0	\$2,945	\$243,237	\$246,182
Bean's Grant	\$0		\$1,673	\$1,673		\$0	\$0	\$1,673	\$1,673
Bean's Purchase	\$171		\$33,644	\$33,815		\$0	\$171	\$33,644	\$33,815
Cambridge	\$16,320		\$326,307	\$342,627		\$0	\$16,320	\$326,307	\$342,627
Chandler's Purchase	\$0		\$720	\$720		\$0	\$0	\$720	\$720
Crawford's Purchase	\$69		\$42,842	\$42,911		\$0	\$69	\$42,842	\$42,911
Cutt's Grant	\$0		\$0	\$1		\$0	\$0	\$0	\$0
Dix Grant	\$3,491		\$243,905	\$247,396		\$0	\$3,491	\$243,905	\$247,396
Dixville	\$35,877	\$29,058	\$96,093	\$161,028		\$0	\$35,877	\$125,151	\$161,028
Erving's Grant	\$1,696		\$60,424	\$62,120		\$0	\$1,696	\$60,424	\$62,120
Green's Grant	\$773		\$42,784	\$43,557		\$0	\$773	\$42,784	\$43,557
Hadley's Purchase	\$0		\$0	\$1		\$0	\$0	\$0	\$0
Kilkenny	\$520		\$6,383	\$6,903		\$0	\$520	\$6,383	\$6,903
Low & Burbank Grant	\$641		\$16,530	\$17,171		\$0	\$641	\$16,530	\$17,171
Martin's Location	\$72		\$24,184	\$24,256		\$0	\$72	\$24,184	\$24,256
Millsfield	\$2,824	\$3,455	\$63,693	\$69,972		\$0	\$2,824	\$67,148	\$69,972
Odell	\$3,387	\$1,479	\$12,807	\$17,673		\$0	\$3,387	\$14,286	\$17,673
Pinkham's Grant	\$0	\$335	\$39,648	\$39,983		\$0	\$0	\$39,983	\$39,983
Sargent's Purchase	\$0		\$237,631	\$237,631		\$0	\$0	\$237,631	\$237,631
Second College Grant	\$1,541		\$254,523	\$256,064		\$0	\$1,541	\$254,523	\$256,064
Success	\$9,112	\$3,495	\$16,735	\$29,342		\$0	\$9,112	\$20,230	\$29,342
Thompson & Meserve's Purchase	\$0		\$10,678	\$10,678		\$0	\$0	\$10,678	\$10,678
Wentworth Location	\$2,373	\$2,125	\$19,985	\$24,482		\$0	\$2,373	\$22,110	\$24,482
<b>Totals</b>	<b>\$81,812</b>	<b>\$39,947</b>	<b>\$1,794,428</b>	<b>\$1,916,187</b>	<b>\$0</b>	<b>\$0</b>	<b>\$81,812</b>	<b>\$1,834,375</b>	<b>\$1,916,187</b>

**COOS COUNTY UNINCORPORATED PLACES**

**TAX COLLECTOR'S REPORT**

Summary of Tax Accounts

Fiscal Year Ended December 31, 2017

DR.

	<u>2017</u>	Levies of <u>2016</u>
<b>Uncollected Taxes - Beginning of Fiscal Year:</b>		
Property Taxes	0.00	15,749.89
Penalties/Other Taxes	0.00	500.00
<b>Taxes Committed to Collector:</b>		
Property Taxes	324,809.00	0.00
Yield Taxes	288,638.00	0.00
Land Use Change Tax	2,000.00	0.00
Other Taxes	400.00	0.00
<b>Abatements Made:</b>		
Property Taxes	0.00	0.00
Yield Taxes	5,170.00	0.00
Interest	0.00	0.00
Overpayment	161.88	15.63
<b>Interest &amp; Fees Collected on Delinquent Taxes:</b>	953.53	561.43
<b>Penalties/Costs before Lien:</b>	<u>0.00</u>	<u>37.50</u>
<b>Total Debits</b>	<u><u>\$622,132.41</u></u>	<u><u>\$16,864.45</u></u>

CR.

<b>Remitted to Treasurer during Fiscal Year:</b>		
Property Taxes	285,680.24	15,629.52
Yield Taxes	288,774.00	0.00
Land Use Change Tax	2,000.00	0.00
Interest	953.53	409.43
Conversion to Lien	0.00	223.50
Penalties/Costs/Other Charges	100.00	602.00
<b>Abatements Made:</b>		
Property Taxes	94.00	0.00
Yield Taxes	5,170.00	0.00
<b>Uncollected Taxes End of Fiscal Year:</b>		
Property Taxes	39,079.02	0.00
Penalties/Other Charges	300.00	0.00
Property Credit Balance	<u>-18.38</u>	<u>0.00</u>
<b>Total Credits</b>	<u><u>\$622,132.41</u></u>	<u><u>\$16,864.45</u></u>

**COOS COUNTY UNINCORPORATED PLACES**  
**TAX COLLECTOR'S REPORT**  
Summary of Tax Accounts  
Fiscal Year Ended December 31, 2017

	DR.		
	<u>2016</u>	Levies of <u>2015</u>	<u>2014</u>
Unredeemed Taxes Balances at Beginning of Fiscal Year	0.00	1,079.71	0.00
Liens Executed During Fiscal Year	232.89	0.00	0.00
Interest & Costs Collected After Lien Execution	<u>0.00</u>	<u>158.57</u>	<u>0.00</u>
<b>Total Debits</b>	<b><u>\$232.89</u></b>	<b><u>\$1,238.28</u></b>	<b><u>\$0.00</u></b>

	CR.		
	<u>2016</u>	Levies of <u>2015</u>	<u>2014</u>
Redemptions	0.00	946.37	0.00
Interest & Costs (After Lien Execution)	0.00	291.91	0.00
Liens Deeded to Municipality	0.00	0.00	0.00
Unredeemed Taxes End of Year	<u>232.89</u>	<u>0.00</u>	<u>0.00</u>
<b>Total Credits</b>	<b><u>\$232.89</u></b>	<b><u>\$1,238.28</u></b>	<b><u>\$0.00</u></b>



## Statement of Appropriations and Revenue as Voted Coos County

Form Due Date: **September 1 (or within 20 days of a Supplemental Meeting)**

This form is to be used by the county to report the voted appropriations from any annual or special meeting. The Clerk of the County Convention and the Chairperson must sign the form and file, as required under RSA 24:24, with the Secretary of State. The completed form must be submitted to the Department of Revenue Administration by September 1 (per RSA 21-J:34) for the Annual Meeting or within 20 days after the vote taken at any supplemental meeting.

**For Assistance Please Contact:**

**NH DRA Municipal and Property Division**

Phone: (603) 230-5090

Fax: (603) 230-5947

<http://www.revenue.nh.gov/mun-prop/>

**CERTIFICATE OF VOTE**

This is to certify that the appropriations entered on this form are those voted by the county convention.

Chairperson Certification	
Printed Name	Signature
Representative Robert Theberge	<i>Robert Theberge</i>

Clerk of County Convention Certification	
Printed Name	Signature
Representative Larry Laflamme	<i>Larry Laflamme</i>

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:  
<https://www.proptax.org/>

Proposed Appropriations			
Account Code	Purpose of Appropriation	Article	Appropriation as Voted
<b>General Government</b>			
4110	County Convention Costs	2017 Budget	\$15,000
4120	Judicial		\$0
4122	Jury Costs		\$0
4123	County Attorney's Office	2017 Budget	\$403,360
4124	Victim Witness Advocacy Program	2017 Budget	\$96,490
4130	Executive	2017 Budget	\$267,670
4150	Financial Administration	2017 Budget	\$138,940
4151	Treasurer	2017 Budget	\$7,640
4153	Other Legal Costs		\$0
4155	Personnel Administration		\$0
4191	Planning and Zoning (Unincorporated Places)		\$0
4192	Medical Examiner	2017 Budget	\$18,500
4193	Register of Deeds	2017 Budget	\$319,370
4194	Maintenance of Government Buildings		\$0
4196	Insurance Not Otherwise Allocated		\$0
4198	Contingency		\$0
4199	Other General Government	2017 Budget	\$154,610
<b>Public Safety &amp; Corrections</b>			
4211	Sheriff's Department	2017 Budget	\$1,078,225
4212	Custody of Prisoners		\$0
4214	Sheriff's Support Services		\$0
4219	Other Public Safety		\$0
4230	Corrections	2017 Budget	\$2,458,150
4235	Adult Probation and Parole		\$0
<b>County Farm</b>			
4301	Administration		\$0
4302	Operating Expenditures		\$0
4309	Other County Farm		\$0
<b>County Nursing Home</b>			
4411	Administration	2017 Budget	\$1,303,545
4412	Operating Expense	2017 Budget	\$21,289,274
4439	Other Health		\$0
<b>Human Services</b>			
4441	Administration		\$0
4442	Direct Assistance	2017 Budget	\$6,350,000
4443	Board and Care of Children		\$0
4447	Special Outside Services	2017 Budget	\$115,980
4449	Other Human Services		\$0
<b>Cooperative Extension Services</b>			

4611	Administration	2017 Budget	\$207,410
4619	Other Conservation	2017 Budget	\$45,950
<b>Economic Development</b>			
4651	Administration		\$0
4652	Economic Development	2017 Budget	\$45,000
4659	Other Economic Development	2017 Budget	\$500,000
<b>Debt Service</b>			
4711	Principal - Long-Term Bonds/Notes	2017 Budget	\$51,670
4721	Interest - Long-Term Bonds/Notes	2017 Budget	\$10,320
4723	Interest on Revenue Anticipation Notes		\$0
4750	Fiscal Agents' Fees		\$0
4760	Bond Issuance Costs		\$0
4790	Other Debt Service Charges	2017 Budget	\$28,000
<b>Intergovernmental Transfers</b>			
4800	Intergovernmental Transfers		\$0
<b>Capital Outlay</b>			
4901	Land and Improvements		\$0
4902	Machinery, Vehicles, and Equipment	2017 Budget	\$51,770
4903	Buildings	2017 Budget	\$30,530
4904	Improvements other than Buildings		\$0
<b>Depreciation Expense</b>			
4905	Depreciation		\$0
4906	Amortization		\$0
<b>Interfund Operating Transfers</b>			
4911	Transfers to General Fund		\$0
4912	Transfers to Special Revenue Fund	2017 Budget	\$50,000
4913	Transfers to Capital Projects Fund		\$0
4914	Transfers to Proprietary Fund		\$0
4915	Transfers to Capital Reserve Fund		\$0
4916	Transfers to Trust and Fiduciary Funds		\$0
<b>Total Appropriations</b>			<b>\$35,037,404</b>

Estimated Revenues			
Account Code	Source of Revenue	Article	Estimated Revenue Ensuing Fiscal Year
<b>Assessments/Taxes</b>			
3110	Property Taxes (Unincorporated Places)		\$0
3111	Municipal Assessment		\$0
3120	Land Use Change Taxes (Unincorporated Places)		\$0
3180	Resident Taxes (Unincorporated Places)		\$0
3185	Yield Taxes (Unincorporated Places)		\$0
3186	Payments in Lieu of Taxes (Unincorporated Places)		\$0
3187	Payments in Lieu of Taxes	2017 Budget	\$206,000
3189	Other Taxes		\$0
3190	Interest and Penalties on Delinquent Taxes (Uninco		\$0
3191	Penalties on Delinquent Municipal Assessments	2017 Budget	\$500
3200	Licenses, Permits, and Fees		\$0
<b>Licenses, Permits, and Fees</b>			
3220	Motor Vehicle Fees (Unincorporated Places)		\$0
3230	Building Permits (Unincorporated Places)		\$0
3290	Other Licenses, Permits, and Fees		\$0
<b>From the Federal Government</b>			
3319	Federal Grants and Reimbursements	2017 Budget	\$2,130,555
<b>From the State of New Hampshire</b>			
3351	Shared Revenue - Block Grant (Unincorporated Place		\$0
3352	Incentive Funds		\$0
3354	Water Pollution Grants		\$0
3355	Housing and Community Development	2017 Budget	\$500,000
3356	State/Federal Forest Land Reimbursements (Unincorp		\$0
3359	Other State Grants and Reimbursements		\$0
<b>Revenue from Other Governments</b>			
3379	Intergovernmental Revenues	2017 Budget	\$27,500
<b>Charges for Services</b>			
3401	Sheriff's Department	2017 Budget	\$299,720
3402	Register of Deeds	2017 Budget	\$245,000
3403	County Corrections	2017 Budget	\$15,000
3404	County Nursing Homes	2017 Budget	\$13,242,114
3405	County Farm		\$0
3406	Cooperative Extension Service		\$0
3407	Maintenance Department		\$0
3409	Other Charges	2017 Budget	\$50,430
<b>Miscellaneous Sources</b>			
3501	Sale of County Property		\$0
3502	Interest on Investments	2017 Budget	\$3,700
3503	Rents of Property		\$0
3504	Fines and Forfeits		\$0
3505	Escheats		\$0
3506	Insurance Dividends and Reimbursements		\$0
3508	Contributions and Donations		\$0
3509	Other Miscellaneous Sources	2017 Budget	\$259,504
<b>Other Financial Sources</b>			

3911	Transfers from General Fund		\$0
3912	Transfers from Special Revenue Fund		\$0
3913	Transfers from Capital Projects Fund		\$0
3914	Transfers from Proprietary Funds		\$0
3915	Transfers from Capital Reserve Fund		\$0
3916	Transfers from Trust and Fiduciary Funds		\$0
3934	Proceeds from Long-Term Bonds/Notes		\$0
<b>Total Estimated Revenues</b>			<b>\$16,980,023</b>

Budget Summary	
Item	Ensuing Year
Total Appropriations as Voted	\$35,037,404
Estimated Revenues Ensuing Year	\$16,980,023
Fund Balance to Reduce Tax Rate	\$2,972,590
<b>Amount Certified to be Raised by Taxes</b>	<b>\$15,084,791</b>

## 2017 COUNTY TAX APPORTIONMENT

COÖS COUNTY	% PROPORTION TO COUNTY TAX	APPORTIONMENT OF COUNTY BUDGET
Atkinson/Gilmanton Academy Grant	0.0264%	3,987
Bean's Grant	0.0000%	3
Bean's Purchase	0.0000%	0
Berlin	10.3187%	1,556,553
Cambridge	0.3363%	50,729
Carroll	11.6666%	1,759,886
Chandler's Purchase	0.0016%	235
Clarksville	1.6305%	245,950
Colebrook	5.4577%	823,287
Columbia	2.6704%	402,827
Crawford's Purchase	0.0073%	1,098
Cutt's Grant	0.0000%	0
Dalton	2.8301%	426,908
Dix Grant	0.0295%	4,448
Dixville	1.0665%	160,875
Dummer	2.1442%	323,442
Errol	2.8999%	437,447
Erving's Grant	0.0026%	389
Gorham	7.8960%	1,191,096
Green's Grant	0.1231%	18,562
Hadley's Purchase	0.0000%	0
Jefferson	3.9050%	589,055
Kilkenny	0.0000%	4
Lancaster	8.3626%	1,261,475
Low & Burbank's Grant	0.0000%	0
Martin's Location	0.0014%	211
Milan	3.8200%	576,241
Millsfield	3.0846%	465,306
Northumberland	3.4350%	518,166
Odell	0.0960%	14,485
Pinkham's Grant	0.2214%	33,400
Pittsburg	9.2630%	1,397,304
Randolph	2.2129%	333,806
Sargent's Purchase	0.0760%	11,468
Second College Grant	0.0446%	6,732
Shelburne	2.2308%	336,507
Stark	2.2160%	334,275
Stewartstown	2.7524%	415,193
Stratford	1.9640%	296,259
Success	0.4796%	72,348
Thompson & Meserve's Purchase	0.2125%	32,055
Wentworth Location	0.2799%	42,229
Whitefield	6.2351%	940,550
TOTALS	100.0000%	15,084,791

# **CONSOLIDATED BALANCE SHEET**

**DECEMBER 31, 2017**

	<b>2017</b>
<b>ASSETS:</b>	
Cash - County	\$6,011,716
Cash - Recycling Center	28,253
Accounts Receivable - Coös County Nursing Hospital	631,038
Accounts Receivable - Coös County Nursing Home	939,289
Accounts Receivable - County	91,933
Accounts Receivable - Recycling Center	5,193
Purchased Taxes - County	233
Tax Deeded Property - County	399
Agri-Mark Cooperative Investment	10,925
Inventories	130,049
Pre-Paid Expenses - County	2,255
Pre-Paid Expenses - Recycling Center	1,329
Future Debt Retirement - Coös County Nursing Home	507,377
<b>TOTAL ASSETS</b>	<u><u>\$8,359,988</u></u>
<b>LIABILITIES:</b>	
Accounts Payable - All Funds	1,153,124
Accrued Expense - Coös County Nursing Home	347,739
Payroll Deductions Payable - All Funds	73,517
Capital Improvement Notes - Berlin Nursing Home Roof/Ventilation Project	507,377
<b>TOTAL LIABILITIES</b>	<u><u>\$2,081,757</u></u>
<b>FUND EQUITY</b>	
Reserve for Special Appropriations	
County Projects	349,283
Reserve for Special Purpose	
Agri-Mark Cooperative Investment	10,925
Facility Fund	133,411
Sick Pay	208,084
Deeds Surcharge	30,184
Decommission Fund	507,213
Vehicle Reserve Fund	50,131
Recycling Center Equipment	28,013
Inventory Offset	130,049
DOC Electronic Monitoring Security Deposits	280
RSA 151 Unclaimed Funds	400
General Fund - Due to Unincorporated Places	1,794,428
Undesignated/Unreserved	
Nursing Hospital, Nursing Home, County, Farm	2,817,876
Recycling Center	156,859
Transfer Station	61,095
<b>TOTAL FUND EQUITY</b>	<u><u>6,278,230</u></u>
<b>TOTAL LIABILITIES AND FUND EQUITY</b>	<u><u>\$8,359,988</u></u>



**BUDGET**  
**OF**  
**COÖS COUNTY, NEW HAMPSHIRE**

JANUARY 1, 2017 TO DECEMBER 31, 2017



Thomas M. Brady, Chairman

Paul R. Grenier, Vice-Chair

Richard J. Samson, Clerk

**BOARD OF COUNTY COMMISSIONERS**





# **BUDGET PROPOSAL**

## **APPROPRIATIONS**

**COÖS COUNTY**  
**BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	FY 2017 APPROVED BUDGET	12/31/2017 ACTUAL	PROPOSED 2018 BUDGET
<b>WEST STEWARTSTOWN NURSING HOSPITAL</b>				
<b>ADMINISTRATION</b>				
01-05100-0100	Administrator's Salary	95,450	95,414	97,360
01-05100-0400	Accounting Staff Salaries	118,140	108,296	74,920
01-05100-0800	In Lieu of Health Benefit	0	1,000	0
01-05100-0900	Longevity Pay	2,300	1,600	1,700
01-05100-1000	Social Security (FICA)	15,600	14,666	12,820
01-05100-1100	Life Insurance	70	61	60
01-05100-1200	Health Insurance	58,000	38,910	37,360
01-05100-1300	Retirement	24,150	22,904	19,670
01-05100-1400	Workers' Compensation	2,150	2,141	2,145
01-05100-1500	Unemployment Insurance	190	180	105
01-05100-1700	Education and Conferences	1,800	1,170	1,800
01-05100-1800	Employee Physicals	200	0	200
01-05100-1900	Employee Recognition	3,800	3,792	3,800
01-05100-2000	Legal Services	5,000	5,000	5,000
01-05100-2100	Audit Services	8,850	8,492	8,850
01-05100-2500	Accounts Payable/Accounting Allocation	37,100	37,100	37,780
01-05100-2600	Human Resources/Payroll Allocation	69,780	69,779	123,955
01-05100-2700	Information Tech Allocation	36,935	36,931	38,585
01-05100-2800	DOC: Administration Services Allocation	(7,000)	(5,717)	(7,000)
01-05100-3600	Office Supplies	15,000	13,559	15,000
01-05100-3700	Dues/Licenses/Subscriptions	4,700	3,076	4,700
01-05100-3800	Postage	7,000	5,003	6,000
01-05100-3900	Administration Supplies and Expenses	3,700	3,367	3,700
01-05100-6800	Communications	15,000	8,335	12,950
01-05100-7000	Travel	2,500	827	2,500
01-05100-7500	Bad Debts/Allowance & Recovery	10,900	10,900	5,500
01-05100-8200	Equipment Repair/Maintenance Contracts	18,500	21,157	26,235
01-05100-9300	Liability Insurance	32,260	30,384	29,340
01-05100-9700	New Equipment	3,000	2,596	2,600
01-05100-9900	Retiree Benefits	27,460	28,013	34,705
	<b>TOTAL ADMINISTRATION</b>	<b>612,535</b>	<b>568,935</b>	<b>602,340</b>
<b>ASSESSMENTS</b>				
01-05120-3700	Provider Assessment	366,010	353,322	383,680
	<b>TOTAL ASSESSMENTS</b>	<b>366,010</b>	<b>353,322</b>	<b>383,680</b>
<b>DIETARY DEPARTMENT</b>				
01-05130-0100	Dietary Director's Salary	61,600	60,895	62,440
01-05130-0200	Cooks' Salaries	148,670	143,542	155,550
01-05130-0300	Dietary Aides' Salaries	428,720	419,392	432,950
01-05130-0400	Assistant Dietary Manager	29,010	30,934	30,640
01-05130-0800	In Lieu of Health Benefit	4,000	2,906	4,000
01-05130-0900	Longevity Pay	7,300	5,715	6,400
01-05130-1000	Social Security (FICA)	47,910	46,659	50,540
01-05130-1100	Life Insurance	150	119	150
01-05130-1200	Health Insurance	231,300	220,207	276,950
01-05130-1300	Retirement	51,080	44,559	48,830
01-05130-1400	Workers' Compensation	13,620	13,614	13,755
01-05130-1500	Unemployment Insurance	570	568	410
01-05130-1700	Education and Conferences	2,400	2,064	3,320
01-05130-1800	Employee Physicals	940	1,512	1,010
01-05130-2300	Registered Dietitian	17,600	12,551	17,600
01-05130-2400	DOC: Inmate Meals Allocation	(235,000)	(177,059)	(230,000)
01-05130-2500	DOC: Employee Meals Allocation	(12,000)	(12,517)	(13,500)
01-05130-3800	Dishes and Glassware	3,500	2,350	3,400
01-05130-3900	Dietary Supplies and Expenses	41,260	35,541	40,000

**COÖS COUNTY**  
**BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	FY 2017 APPROVED BUDGET	12/31/2017 ACTUAL	PROPOSED 2018 BUDGET
01-05130-5000	Food	345,000	317,454	348,000
01-05130-7000	Travel	930	580	930
01-05130-8200	Equipment Repair/Maintenance Contracts	7,600	12,408	7,600
01-05130-9700	New Equipment	8,000	6,184	7,750
01-05130-9900	Retiree Benefits	50,140	45,813	55,905
	<b>TOTAL DIETARY DEPARTMENT</b>	<b>1,254,300</b>	<b>1,235,992</b>	<b>1,324,630</b>
	<b>NURSING DEPARTMENT</b>			
01-05140-0100	Director of Nursing Salary	76,160	75,505	76,600
01-05140-0200	Registered Nurses' Salaries	1,055,500	952,314	983,480
01-05140-0300	Licensed Practical Nurses' Salaries	333,450	365,234	350,980
01-05140-0400	Nursing Assistants' Salaries	1,991,380	1,898,945	2,049,410
01-05140-0500	Medication Nursing Assistant Salaries	159,790	170,946	185,250
01-05140-0600	Scheduling Coordinator	40,760	41,582	42,600
01-05140-0800	In Lieu of Health Benefit	20,000	15,300	26,000
01-05140-0900	Longevity Pay	34,810	25,802	32,800
01-05140-1000	Social Security (FICA)	266,050	252,362	270,240
01-05140-1100	Life Insurance	750	605	750
01-05140-1200	Health Insurance	1,153,490	981,864	1,340,100
01-05140-1300	Retirement	259,490	219,600	236,640
01-05140-1400	Workers' Compensation	74,020	74,012	74,465
01-05140-1500	Unemployment Insurance	3,120	3,112	2,200
01-05140-1700	Education and Conferences	21,100	9,501	13,800
01-05140-1800	Employee Physicals	2,520	1,134	2,520
01-05140-2300	Contract Nurses	24,000	295,146	0
01-05140-2400	DOC: Nursing Services Allocation	(500)	(51)	(500)
01-05140-3100	Medical and Surgical Supplies	138,000	137,109	144,000
01-05140-3900	Nursing Supplies and Expenses	12,000	11,730	13,700
01-05140-7000	Travel	1,800	1,871	2,400
01-05140-8200	Equipment Repair/Maintenance Contracts	28,000	25,696	31,900
01-05140-8800	Equipment Rental	2,000	1,551	2,270
01-05140-9700	New Equipment	22,310	17,778	16,940
01-05140-9900	Retiree Benefits	133,160	150,212	187,130
	<b>TOTAL NURSING DEPARTMENT</b>	<b>5,853,160</b>	<b>5,728,859</b>	<b>6,085,675</b>
	<b>HEALTH INFORMATION MANAGEMENT</b>			
01-05141-0100	Health Information Manager	41,580	45,762	44,350
01-05141-0900	Longevity Pay	900	1,000	1,100
01-05141-1000	Social Security (FICA)	2,749	2,928	2,890
01-05141-1100	Life Insurance	10	8	10
01-05141-1200	Health Insurance	26,690	25,510	31,640
01-05141-1300	Retirement	4,720	5,058	5,100
01-05141-1400	Workers' Compensation	90	82	115
01-05141-1500	Unemployment Insurance	40	35	30
01-05141-1700	Education and Conferences	500	68	250
01-05141-3600	Office Supplies and Expense	2,150	1,663	2,000
01-05141-7000	Travel	100	0	100
01-05141-8200	Equipment Repair/Maintenance Contracts	300	92	300
01-05141-9700	New Equipment	1,400	1,292	250
	<b>TOTAL HEALTH INFORMATION MGMT</b>	<b>81,229</b>	<b>83,498</b>	<b>88,135</b>
	<b>STAFF DEVELOPMENT</b>			
01-05142-0100	Staff Development Director's Salary	67,810	67,782	69,170
01-05142-0800	In Lieu of Health Benefit	0	0	0
01-05142-0900	Longevity	400	500	600
01-05142-1000	Social Security (FICA)	4,850	4,796	4,900
01-05142-1100	Life Insurance	20	16	20
01-05142-1200	Health Insurance	19,750	19,231	23,420
01-05142-1300	Retirement	7,700	7,699	7,940
01-05142-1400	Workers' Compensation	1,370	1,365	1,375

**COÖS COUNTY**  
**BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	FY 2017 APPROVED BUDGET	12/31/2017 ACTUAL	PROPOSED 2018 BUDGET
01-05142-1500	Unemployment Insurance	60	57	45
01-05142-1700	Education and Conferences	800	448	500
01-05142-1800	LNA/MNA Classes	1,000	822	1,000
01-05142-1900	In House Education	1,400	1,266	1,400
01-05142-3900	Staff Development Supplies and Expenses	1,200	930	1,000
01-05142-7000	Travel	500	65	500
01-05142-8200	Equipment Repair/Maintenance Contracts	500	92	500
01-05142-9700	New Equipment	100	0	100
	<b>TOTAL STAFF DEVELOPMENT</b>	<b>107,460</b>	<b>105,070</b>	<b>112,470</b>
	<b>QUALITY MANAGEMENT</b>			
01-05143-0100	Quality Director's Salary	45,950	45,624	46,860
01-05143-0900	Longevity Pay	320	304	360
01-05143-1000	Social Security (FICA)	3,450	3,322	3,260
01-05143-1100	Life Insurance	20	11	20
01-05143-1200	Health Insurance	13,230	12,865	15,810
01-05143-1300	Retirement	4,700	5,227	5,380
01-05143-1400	Workers' Compensation	930	925	940
01-05143-1500	Unemployment Insurance	40	39	30
01-05143-1700	Education and Conferences	500	443	750
01-05143-3600	Office Supplies	1,500	2,046	1,500
01-05143-3700	Dues/Licenses/Subscriptions	500	429	600
01-05143-3800	Employee Health Expense	2,800	2,358	2,800
01-05143-7000	Travel	1,000	1,163	1,200
01-05143-8200	Equipment Repair/Maintenance Contracts	500	70	1,700
01-05143-9700	New Equipment	100	0	100
	<b>TOTAL QUALITY MANAGEMENT</b>	<b>75,540</b>	<b>74,825</b>	<b>81,310</b>
	<b>PLANT OPERATIONS</b>			
01-05150-0100	Plant Manager's Salary	84,720	77,909	54,910
01-05150-0200	Maintenance Salaries	82,530	75,614	86,680
01-05150-0900	Longevity Pay	0	0	0
01-05150-1000	Social Security (FICA)	12,130	10,738	9,510
01-05150-1100	Life Insurance	30	22	30
01-05150-1200	Health Insurance	50,240	51,886	70,240
01-05150-1300	Retirement	14,440	13,172	15,890
01-05150-1400	Workers' Compensation	2,740	2,740	2,815
01-05150-1500	Unemployment Insurance	120	114	85
01-05150-1700	Education and Conferences	1,500	1,694	2,300
01-05150-1800	Employee Physicals	210	0	130
01-05150-2000	DOC: Maintenance Services Allocation	(6,900)	(7,197)	(7,300)
01-05150-2100	Utilities: Unincorporated Places Allocation	(2,500)	(2,500)	(2,500)
01-05150-2900	Outside Services	49,800	49,324	25,140
01-05150-3900	Plant Supplies and Expenses	6,750	5,906	6,750
01-05150-6100	Electricity	68,000	65,407	66,000
01-05150-6200	Propane Gas	20,800	16,174	21,820
01-05150-6300	Water	7,300	5,961	7,300
01-05150-6400	Sewer	15,500	15,398	15,500
01-05150-6500	Fuel	60,570	44,182	55,000
01-05150-7000	Travel	900	1,531	1,500
01-05150-7900	Vehicle Supplies and Expenses	7,500	9,329	10,000
01-05150-8100	Building Repairs	43,000	40,846	50,000
01-05150-8200	Equipment Repair/Maintenance Contracts	4,500	3,167	4,000
01-05150-8300	Grounds Maintenance	3,100	3,201	3,100
01-05150-8400	Snow Removal	8,000	7,670	8,000
01-05150-9300	Property Insurance	8,680	7,604	6,755
01-05150-9700	New Equipment	1,290	2,693	4,250
01-05150-9900	Retiree Benefits	16,370	9,834	8,525
	<b>TOTAL PLANT OPERATIONS</b>	<b>561,320</b>	<b>512,419</b>	<b>526,430</b>

**COÖS COUNTY**  
**BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	FY 2017 APPROVED BUDGET	12/31/2017 ACTUAL	PROPOSED 2018 BUDGET
<b>LAUNDRY DEPARTMENT</b>				
01-05160-0100	Laundry Director's Salary	23,550	23,525	24,070
01-05160-0200	Laundry Aides' Salaries	155,830	146,228	153,230
01-05160-0300	Laundry Porters' Salaries	54,960	53,026	56,050
01-05160-0800	In Lieu of Health Benefit	2,000	2,000	2,000
01-05160-0900	Longevity Pay	4,040	3,688	3,900
01-05160-1000	Social Security (FICA)	16,760	16,068	16,510
01-05160-1100	Life Insurance	60	44	60
01-05160-1200	Health Insurance	90,020	75,546	95,770
01-05160-1300	Retirement	22,690	20,288	21,190
01-05160-1400	Workers' Compensation	4,860	4,855	4,755
01-05160-1500	Unemployment Insurance	210	202	145
01-05160-1700	Education and Conferences	580	576	580
01-05160-1800	Employee Physicals	300	63	260
01-05160-2000	DOC: Laundry Services Allocation	(20,550)	(18,718)	(20,550)
01-05160-3700	Linens	16,000	10,697	15,500
01-05160-3900	Laundry Supplies and Expenses	16,100	15,281	15,800
01-05160-7000	Travel	250	0	250
01-05160-8200	Equipment Repair/Maintenance Contracts	3,870	4,236	5,500
01-05160-9700	New Equipment	1,500	1,486	870
01-05160-9900	Retiree Benefits	14,470	14,414	17,580
<b>TOTAL LAUNDRY DEPARTMENT</b>		<b>407,500</b>	<b>373,507</b>	<b>413,470</b>
<b>HOUSEKEEPING DEPARTMENT</b>				
01-05170-0100	Executive Housekeeper's Salary	23,550	23,525	24,070
01-05170-0200	Porter Salary	37,370	36,992	39,050
01-05170-0300	Housekeeping Aides' Salaries	232,850	228,569	261,410
01-05170-0800	In Lieu of Health Benefit	2,000	2,000	4,000
01-05170-0900	Longevity Pay	4,400	3,850	4,100
01-05170-1000	Social Security (FICA)	20,690	20,316	22,600
01-05170-1100	Life Insurance	90	65	90
01-05170-1200	Health Insurance	130,780	121,321	142,940
01-05170-1300	Retirement	33,200	30,292	35,830
01-05170-1400	Workers' Compensation	6,060	6,052	6,610
01-05170-1500	Unemployment Insurance	260	252	200
01-05170-1700	Education and Conferences	920	644	920
01-05170-1800	Employee Physicals	300	63	260
01-05170-2900	Outside Services	4,500	1,122	24,450
01-05170-3900	Housekeeping Supplies and Expenses	34,760	30,471	33,500
01-05170-7000	Travel	250	0	250
01-05170-8200	Equipment Repair/Maintenance Contracts	400	418	2,400
01-05170-9700	New Equipment	3,750	3,274	6,450
01-05170-9800	Furnishings	13,500	11,758	13,760
01-05170-9900	Retiree Benefits	21,190	20,084	20,365
<b>TOTAL HOUSEKEEPING DEPARTMENT</b>		<b>570,820</b>	<b>541,069</b>	<b>643,255</b>

**COÖS COUNTY  
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	FY 2017 APPROVED BUDGET	12/31/2017 ACTUAL	PROPOSED 2018 BUDGET
<b>PHYSICIANS &amp; CONSULTANTS</b>				
01-05180-1700	Physician Education and Conferences	500	0	200
01-05180-2200	Physician Services	9,000	9,000	9,000
01-05180-2300	Pharmacist Services	6,200	5,953	6,200
01-05180-2400	Dentist Services	9,600	9,600	9,600
01-05180-3400	Mental Health Social Worker	7,200	6,290	7,200
01-05180-3600	Psychiatrist Services	14,400	13,600	14,400
	<b>TOTAL PHYSICIANS &amp; CONSULTANTS</b>	<b>46,900</b>	<b>44,443</b>	<b>46,600</b>
<b>ACTIVITIES DEPARTMENT</b>				
01-05191-0100	Activity Director Salary	48,950	48,945	49,950
01-05191-0200	Activity Aides' Salaries	239,000	235,803	250,900
01-05191-0800	In Lieu of Health Benefit	0	0	0
01-05191-0900	Longevity Pay	4,840	5,439	5,920
01-05191-1000	Social Security (FICA)	19,550	19,605	22,880
01-05191-1100	Life Insurance	90	61	80
01-05191-1200	Health Insurance	150,140	122,589	150,330
01-05191-1300	Retirement	19,700	18,875	20,350
01-05191-1400	Workers' Compensation	5,830	5,828	6,100
01-05191-1500	Unemployment Insurance	250	243	180
01-05191-1700	Education and Conferences	1,000	813	1,000
01-05191-1800	Employee Physicals	300	0	250
01-05191-2900	Chaplain Services	2,560	2,580	3,200
01-05191-3600	Beauty Shop Supplies	750	794	750
01-05191-3900	Activities Supplies and Expenses	14,250	13,696	15,500
01-05191-6700	Advertising	450	308	450
01-05191-7000	Travel	1,000	771	1,000
01-05191-8200	Equipment Repair/Maintenance Contracts	250	56	250
01-05191-9700	New Equipment	630	483	2,210
01-05191-9900	Retiree Benefits	1,180	1,409	1,960
	<b>TOTAL ACTIVITIES DEPARTMENT</b>	<b>510,720</b>	<b>478,296</b>	<b>533,260</b>
<b>SOCIAL SERVICES</b>				
01-05192-0100	Social Services Director's Salary	51,680	51,672	53,700
01-05192-0800	In Lieu of Health Benefit	2,000	2,000	2,000
01-05192-0900	Longevity Pay	600	600	600
01-05192-1000	Social Security (FICA)	4,160	4,138	4,320
01-05192-1100	Life Insurance	20	16	20
01-05192-1300	Retirement	5,900	5,894	6,190
01-05192-1400	Workers' Compensation	1,090	1,086	1,120
01-05192-1500	Unemployment Insurance	50	45	35
01-05192-1700	Education and Conferences	300	334	450
01-05192-3900	Social Services Supplies and Expenses	600	345	500
01-05192-7000	Travel	600	513	500
01-05192-9900	Retiree Benefits	5,180	5,955	7,185
	<b>TOTAL SOCIAL SERVICES</b>	<b>72,180</b>	<b>72,599</b>	<b>76,620</b>
<b>PHYSICAL THERAPY</b>				
01-05193-0100	Restorative Aides' Salaries	75,290	68,136	77,760
01-05193-0200	Restorative Nurse	27,380	20,849	36,900
01-05193-0900	Longevity Pay	2,000	800	1,300
01-05193-1000	Social Security (FICA)	7,100	6,181	7,660
01-05193-1100	Life Insurance	30	17	30
01-05193-1200	Health Insurance	42,910	35,927	72,650
01-05193-1300	Retirement	10,760	9,429	12,190
01-05193-1400	Workers' Compensation	2,980	2,972	2,305
01-05193-1500	Unemployment Insurance	130	124	70

**COÖS COUNTY  
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	FY 2017 APPROVED BUDGET	12/31/2017 ACTUAL	PROPOSED 2018 BUDGET
01-05193-1700	Education and Conferences	600	101	600
01-05193-2300	Consultant Services	22,000	15,334	22,000
01-05193-3900	Physical Therapy Supplies and Expenses	750	692	750
01-05193-7000	Travel	350	66	350
01-05193-9700	Physical Therapy Equipment	300	56	300
	<b>TOTAL PHYSICAL THERAPY</b>	<b>192,580</b>	<b>160,685</b>	<b>234,865</b>
	<b>OCCUPATIONAL &amp; SPEECH THERAPY</b>			
01-05194-3900	OT Supplies and Expenses	500	110	500
01-05194-4000	Speech Supplies and Expenses	250	0	250
	<b>TOTAL OCCUPATIONAL &amp; SPEECH THER</b>	<b>750</b>	<b>110</b>	<b>750</b>
	<b>TOTAL WS NURSING HOSPITAL</b>	<b>10,713,004</b>	<b>10,333,629</b>	<b>11,153,490</b>
<b>NURSING HOSPITAL SPECIALS</b>				
01-09256-9726	Electric Beds	5,100	5,352	7,620
01-09256-9738	Speed Queen 120 Lb Dryer	0	0	0
01-09256-9752	Tub	0	0	0
01-09256-9759	Fire Suppression for Phone Room	0	0	0
01-09256-9760	Walk-In Freezer	0	0	0
01-09256-9761	NuStep Exercise Machine for PT	0	0	0
01-09256-9762	Bariatric Patient Lift	0	0	9,160
01-09256-9763	Water Cooled Ice Machine	0	0	5,200
01-09256-9764	Addressable Fire Alarm Panel	0	0	24,750
	<b>TOTAL WSNH SPECIALS</b>	<b>5,100</b>	<b>5,352</b>	<b>46,730</b>
	<b>TOTAL WS NURSING HOSPITAL &amp; SPECIALS</b>	<b>10,718,104</b>	<b>10,338,981</b>	<b>11,200,220</b>
<b>BERLIN NURSING HOME</b>				
	<b>ADMINISTRATION</b>			
02-05600-0100	Administrator's Salary	95,440	91,933	97,350
02-05600-0200	Office Manager's Salary	100,010	93,170	56,130
02-05600-0300	Office Staff Salaries	141,960	164,409	176,180
02-05600-0800	In Lieu of Health Benefit	2,000	2,000	2,000
02-05600-0900	Longevity Pay	3,500	4,600	4,600
02-05600-1000	Social Security (FICA)	24,750	25,370	25,720
02-05600-1100	Life Insurance	110	80	80
02-05600-1200	Health Insurance	88,400	83,256	112,410
02-05600-1300	Retirement	37,820	32,969	36,800
02-05600-1400	Workers' Compensation	2,400	2,390	2,295
02-05600-1500	Unemployment Insurance	290	282	200
02-05600-1700	Education and Conferences	1,330	1,283	1,530
02-05600-1900	Employee Recognition	3,690	3,400	3,690
02-05600-2000	Legal Services	5,000	5,000	5,000
02-05600-2100	Audit Services	8,500	8,492	8,500
02-05600-2300	Consultant Services	17,000	16,465	1,000
02-05600-2500	Accounts Payable/Accounting Allocation	6,190	6,183	6,300
02-05600-2700	Information Tech Allocation	36,940	36,931	38,585
02-05600-3500	Dues and Licenses	4,000	3,177	4,000
02-05600-3600	Office Supplies	12,250	13,460	13,600
02-05600-3700	Subscriptions and Periodicals	1,100	609	1,100
02-05600-3800	Postage	3,200	2,598	3,000
02-05600-3900	Administration Supplies and Expenses	2,000	1,837	4,800
02-05600-6700	Advertising	700	1,222	700
02-05600-6800	Communications	18,500	11,881	18,500
02-05600-7000	Travel	4,000	2,998	3,500

**COÖS COUNTY**  
**BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	FY 2017	12/31/2017	PROPOSED
		APPROVED BUDGET	ACTUAL	2018 BUDGET
02-05600-7500	Bad Debts/Allowance & Recovery	0	4,256	0
02-05600-8200	Equipment Repair/Maintenance Contracts	18,500	21,295	22,800
02-05600-9300	Liability Insurance	36,440	33,693	31,890
02-05600-9700	New Equipment	5,690	5,220	1,570
02-05600-9900	Retiree Benefits	9,300	9,690	11,720
	<b>TOTAL ADMINISTRATION</b>	<b>691,010</b>	<b>690,151</b>	<b>695,550</b>
	<b>DEBT SERVICE</b>			
02-05610-9000	Principal: Long-Term Notes	51,670	52,623	52,950
02-05610-9200	Interest: Long-Term Notes	10,320	9,362	9,040
	<b>TOTAL DEBT SERVICE</b>	<b>61,990</b>	<b>61,985</b>	<b>61,990</b>
	<b>ASSESSMENTS</b>			
02-05620-3700	Provider Assessment	480,000	463,468	462,500
	<b>TOTAL ASSESSMENTS</b>	<b>480,000</b>	<b>463,468</b>	<b>462,500</b>
	<b>DIETARY DEPARTMENT</b>			
02-05630-0100	Dietary Supervisor's Salary	58,430	58,877	61,030
02-05630-0200	Cooks' Salaries	150,660	137,422	153,650
02-05630-0300	Dietary Aides' Salaries	371,850	346,776	376,220
02-05630-0400	Assistant Dietary Supervisor's Salary	44,770	43,111	45,630
02-05630-0800	In Lieu of Health Benefit	1,850	1,305	3,350
02-05630-0900	Longevity Pay	11,300	10,385	12,000
02-05630-1000	Social Security (FICA)	45,950	42,098	49,870
02-05630-1100	Life Insurance	140	108	140
02-05630-1200	Health Insurance	179,580	173,246	211,670
02-05630-1300	Retirement	47,200	44,709	47,200
02-05630-1400	Workers' Compensation	12,880	12,879	13,075
02-05630-1500	Unemployment Insurance	530	524	385
02-05630-1700	Education and Conferences	500	175	500
02-05630-1800	Employee Physicals	750	55	500
02-05630-2300	Registered Dietitian	18,000	18,062	18,500
02-05630-3800	Dishes and Glassware	1,300	847	1,350
02-05630-3900	Dietary Supplies and Expenses	33,000	32,021	33,000
02-05630-5000	Food	283,000	272,729	288,000
02-05630-6200	Cooking Gas	6,000	3,616	6,000
02-05630-7000	Travel	700	505	700
02-05630-8200	Equipment Repair/Maintenance Contracts	5,000	3,584	5,400
02-05630-9700	New Equipment	4,700	3,776	2,850
02-05630-9900	Retiree Benefits	10,860	11,250	14,060
	<b>TOTAL DIETARY DEPARTMENT</b>	<b>1,288,950</b>	<b>1,218,061</b>	<b>1,345,080</b>
	<b>NURSING DEPARTMENT</b>			
02-05640-0100	Director of Nursing Salary	87,000	86,632	89,440
02-05640-0200	Registered Nurses' Salaries	1,369,920	1,278,396	1,437,120
02-05640-0300	Licensed Practical Nurses' Salaries	273,710	293,638	308,170
02-05640-0400	Nursing Assistants' Salaries	2,266,100	2,034,251	2,285,000
02-05640-0500	Medication Nursing Assistant Salaries	130,200	195,033	130,200
02-05640-0800	In Lieu of Health Benefit	11,600	13,800	25,200
02-05640-0900	Longevity Pay	45,170	34,061	40,350
02-05640-1000	Social Security (FICA)	301,990	283,279	330,140
02-05640-1100	Life Insurance	770	576	760
02-05640-1200	Health Insurance	1,155,910	969,630	1,251,270
02-05640-1300	Retirement	139,420	139,307	152,770
02-05640-1400	Workers' Compensation	86,790	86,785	86,545
02-05640-1500	Unemployment Insurance	3,540	3,534	2,535
02-05640-1700	Education and Conferences	18,450	9,718	13,500
02-05640-1800	Employee Physicals	2,700	1,140	2,000
02-05640-2300	Contract Nurses-LPN	100,000	304,145	100,000
02-05640-3100	Medical and Surgical Supplies	160,000	162,242	165,000

**COÖS COUNTY  
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	FY 2017 APPROVED BUDGET	12/31/2017 ACTUAL	PROPOSED 2018 BUDGET
02-05640-3900	Nursing Supplies and Expenses	16,500	14,156	17,000
02-05640-7000	Travel	2,800	1,460	2,800
02-05640-8200	Equipment Repair/Maintenance Contracts	52,000	45,050	44,500
02-05640-8800	Equipment Rental	10,500	8,070	10,500
02-05640-9700	New Equipment	19,640	10,687	17,730
02-05640-9900	Retiree Benefits	18,560	19,391	23,440
<b>TOTAL NURSING DEPARTMENT</b>		<b>6,273,270</b>	<b>5,994,982</b>	<b>6,535,970</b>
<b>HEALTH INFORMATION MANAGEMENT</b>				
02-05641-0100	Health Information Management Director	40,400	40,379	41,210
02-05641-0200	Health Information Clerks	87,860	79,629	102,360
02-05641-0800	In Lieu of Health Benefit	0	0	0
02-05641-0900	Longevity Pay	3,350	3,058	4,600
02-05641-1000	Social Security (FICA)	8,970	8,123	11,340
02-05641-1100	Life Insurance	30	31	40
02-05641-1200	Health Insurance	56,040	55,005	83,780
02-05641-1300	Retirement	4,690	4,689	7,820
02-05641-1400	Workers' Compensation	230	221	195
02-05641-1500	Unemployment Insurance	110	110	90
02-05641-1700	Education and Conferences	550	354	550
02-05641-1800	Employee Physicals	300	11	300
02-05641-3600	Office Supplies	1,000	954	1,300
02-05641-7000	Travel	300	132	300
02-05641-8200	Equipment Repair/Maintenance Contracts	1,400	1,322	1,720
02-05641-9700	New Equipment	685	605	3,120
<b>TOTAL HEALTH INFORMATION MGMT</b>		<b>205,915</b>	<b>194,622</b>	<b>258,725</b>
<b>STAFF DEVELOPMENT</b>				
02-05642-0100	Staff Development Director's Salary	34,300	35,029	36,180
02-05642-0200	LPN Staff	0	0	19,220
02-05642-0900	Longevity Pay	700	700	700
02-05642-1000	Social Security (FICA)	2,530	2,517	4,300
02-05642-1100	Life Insurance	20	16	20
02-05642-1200	Health Insurance	9,700	9,626	11,540
02-05642-1300	Retirement	3,950	4,122	4,200
02-05642-1400	Workers' Compensation	720	717	1,125
02-05642-1500	Unemployment Insurance	30	29	35
02-05642-1700	In House Education	700	484	700
02-05642-2300	Consultant Services	1,440	570	1,440
02-05642-3800	Infection Control Expense	550	551	550
02-05642-3900	Staff Development Supplies and Expenses	2,200	1,957	2,000
02-05642-7000	Travel	600	277	600
02-05642-8200	Equipment Repair/Maintenance Contracts	200	0	200
02-05642-9700	New Equipment	1,230	1,329	0
02-05642-9900	Retiree Benefits	4,650	4,845	5,860
<b>TOTAL STAFF DEVELOPMENT</b>		<b>63,520</b>	<b>62,768</b>	<b>88,670</b>
<b>QUALITY MANAGEMENT</b>				
02-05643-0100	Quality Director's Salary	41,000	39,320	42,660
02-05643-0900	Longevity Pay	700	700	700
02-05643-1000	Social Security (FICA)	2,990	2,930	3,320
02-05643-1200	Health Insurance	9,700	9,626	11,540
02-05643-1300	Retirement	4,700	4,122	4,940
02-05643-1400	Workers' Compensation	990	985	870
02-05643-1500	Unemployment Insurance	40	35	30

**COÖS COUNTY**  
**BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	FY 2017 APPROVED BUDGET	12/31/2017 ACTUAL	PROPOSED 2018 BUDGET
02-05643-1700	Education and Conferences	400	249	400
02-05643-2300	Consultant Services	200	0	200
02-05643-3900	Quality Mgmt Supplies and Expenses	300	130	300
02-05643-7000	Travel	300	278	300
02-05643-9900	Retiree Benefits	4,650	4,845	5,860
	<b>TOTAL QUALITY MANAGEMENT</b>	<b>65,970</b>	<b>63,220</b>	<b>71,120</b>
	<b>PLANT OPERATIONS</b>			
02-05650-0100	Plant Manager's Salary	0	0	0
02-05650-0200	Maintenance Salaries	15,400	14,236	16,290
02-05650-0900	Longevity Pay	160	151	200
02-05650-1000	Social Security (FICA)	1,190	1,101	1,260
02-05650-1100	Life Insurance	0	1	0
02-05650-1200	Health Insurance	0	0	0
02-05650-1300	Retirement	0	0	0
02-05650-1400	Workers' Compensation	320	319	335
02-05650-1500	Unemployment Insurance	20	13	10
02-05650-1700	Education and Conferences	1,500	1,750	1,500
02-05650-1800	Employee Physicals	100	0	100
02-05650-2800	Bio Hazardous Waste Disposal	1,350	0	1,350
02-05650-2900	Outside Services	18,400	17,281	18,400
02-05650-3900	Plant Supplies and Expenses	12,000	13,112	12,000
02-05650-6100	Electricity	78,000	80,086	80,000
02-05650-6300	Water	40,000	40,720	41,000
02-05650-6400	Sewer	50,500	50,403	52,000
02-05650-6500	Fuel	42,500	33,600	46,000
02-05650-6600	Propane	88,000	19,533	60,000
02-05650-7000	Travel	700	790	1,200
02-05650-7900	Vehicle Supplies and Expenses	5,100	4,294	5,100
02-05650-8100	Building Repairs	16,000	16,340	16,000
02-05650-8200	Equipment Repair/Maintenance Contracts	24,600	20,648	24,600
02-05650-8400	Snow Removal	11,000	8,370	11,000
02-05650-9300	Property Insurance	8,700	7,625	6,790
02-05650-9700	New Equipment	4,850	4,072	8,500
	<b>TOTAL PLANT OPERATIONS</b>	<b>420,390</b>	<b>334,445</b>	<b>403,635</b>
	<b>LAUNDRY DEPARTMENT</b>			
02-05660-0200	Laundry Aides' Salaries	211,920	215,887	214,580
02-05660-0900	Longevity Pay	5,700	5,329	5,580
02-05660-1000	Social Security (FICA)	15,450	15,618	16,840
02-05660-1100	Life Insurance	40	28	40
02-05660-1200	Health Insurance	68,600	60,785	70,660
02-05660-1300	Retirement	7,740	7,534	8,110
02-05660-1400	Workers' Compensation	4,460	4,457	4,415
02-05660-1500	Unemployment Insurance	190	181	130
02-05660-1700	Education and Conferences	200	0	200
02-05660-1800	Employee Physicals	800	23	800
02-05660-3700	Linens	10,000	9,351	10,000
02-05660-3900	Laundry Supplies and Expenses	16,500	12,074	17,500
02-05660-6200	Gas for Dryers	22,000	14,433	22,000
02-05660-7000	Travel	100	0	100
02-05660-8200	Equipment Repair/Maintenance Contracts	8,800	4,628	8,800
02-05660-9700	New Equipment	670	461	1,800
02-05660-9900	Retiree Benefits	4,650	2,675	0
	<b>TOTAL LAUNDRY DEPARTMENT</b>	<b>377,820</b>	<b>353,465</b>	<b>381,555</b>

**COÖS COUNTY**  
**BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	FY 2017 APPROVED BUDGET	12/31/2017 ACTUAL	PROPOSED 2018 BUDGET
<b>HOUSEKEEPING DEPARTMENT</b>				
02-05670-0100	Environmental Services Manager	63,670	61,906	65,610
02-05670-0200	Porter Salaries	219,520	215,885	221,750
02-05670-0300	Housekeeping Aides' Salaries	210,400	211,295	226,700
02-05670-0400	Environmental Services Asst. Manager	56,100	55,572	57,860
02-05670-0800	In Lieu of Health Benefit	3,600	3,600	3,600
02-05670-0900	Longevity Pay	12,600	10,380	11,430
02-05670-1000	Social Security (FICA)	41,200	40,363	44,900
02-05670-1100	Life Insurance	130	92	1,100
02-05670-1200	Health Insurance	141,480	140,080	169,720
02-05670-1300	Retirement	26,250	27,105	27,140
02-05670-1400	Workers' Compensation	11,590	11,589	11,775
02-05670-1500	Unemployment Insurance	480	472	480
02-05670-1700	Education and Conferences	200	(530)	200
02-05670-1800	Employee Physicals	950	573	950
02-05670-3900	Housekeeping Supplies and Expenses	42,400	45,576	46,700
02-05670-7000	Travel	100	0	100
02-05670-8200	Equipment Repair/Maintenance Contracts	1,000	1,522	1,000
02-05670-9700	New Equipment	3,200	2,795	3,460
02-05670-9800	Furnishings	9,100	8,544	13,850
02-05670-9900	Retiree Benefits	4,780	2,758	0
<b>TOTAL HOUSEKEEPING DEPARTMENT</b>		<b>848,750</b>	<b>839,577</b>	<b>908,325</b>
<b>PHYSICIANS &amp; CONSULTANTS</b>				
02-05680-2200	Physician Services	342,310	244,934	683,000
02-05680-2300	Pharmacy Consultant	9,040	7,498	9,200
02-05680-2400	Medical Director	13,400	11,950	13,100
02-05680-2500	Dentist Services	15,950	13,383	15,700
02-05680-2600	Mental Health Services for Residents	18,000	8,600	18,000
02-05680-2700	Mental Health Consultant	700	0	700
<b>TOTAL PHYSICIANS &amp; CONSULTANTS</b>		<b>399,400</b>	<b>286,366</b>	<b>739,700</b>
<b>ACTIVITIES DEPARTMENT</b>				
02-05691-0100	Activity Director's Salary	51,230	51,210	52,250
02-05691-0200	Activity Aides' Salaries	188,410	178,691	220,030
02-05691-0800	In Lieu of Health Insurance	2,000	1,000	0
02-05691-0900	Longevity Pay	4,800	4,766	5,800
02-05691-1000	Social Security (FICA)	17,710	16,476	21,270
02-05691-1100	Life Insurance	60	47	60
02-05691-1200	Health Insurance	77,600	70,981	100,220
02-05691-1300	Retirement	22,790	20,062	26,400
02-05691-1400	Workers' Compensation	5,050	5,047	5,580
02-05691-1500	Unemployment Insurance	210	206	165
02-05691-1700	Education and Conferences	600	730	1,100
02-05691-1800	Employee Physicals	350	11	350
02-05691-2300	Consultant Services	2,900	2,338	4,200
02-05691-2900	Chaplain Services	2,000	2,000	2,000
02-05691-3900	Activities Supplies and Expenses	14,580	14,400	15,110
02-05691-7000	Travel	890	802	890
02-05691-8200	Equipment Repair/Maintenance Contracts	700	150	200
02-05691-9700	New Equipment	2,450	2,288	600
02-05691-9900	Retiree Benefits	0	(523)	0
<b>TOTAL ACTIVITIES DEPARTMENT</b>		<b>394,330</b>	<b>370,680</b>	<b>456,225</b>
<b>SOCIAL SERVICES</b>				
02-05692-0100	Social Services Salaries	126,340	128,584	149,700
02-05692-0800	In Lieu of Health Benefit	2,000	2,000	200
02-05692-0900	Longevity Pay	2,800	2,194	2,300
02-05692-1000	Social Security (FICA)	9,830	9,558	11,780

**COÖS COUNTY**  
**BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	FY 2017 APPROVED BUDGET	12/31/2017 ACTUAL	PROPOSED 2018 BUDGET
02-05692-1100	Life Insurance	30	20	40
02-05692-1200	Health Insurance	19,630	23,116	54,210
02-05692-1300	Retirement	11,220	11,508	11,820
02-05692-1400	Workers' Compensation	2,690	2,686	3,090
02-05692-1500	Unemployment Insurance	110	109	95
02-05692-1700	Education and Conferences	1,000	1,228	1,000
02-05692-1800	Employee Physicals	390	(0)	80
02-05692-3900	Social Services Supplies and Expenses	2,000	1,206	2,000
02-05692-7000	Travel	1,000	250	800
02-05692-9700	New Equipment	2,950	2,718	0
	<b>TOTAL SOCIAL SERVICES</b>	<b>181,990</b>	<b>185,177</b>	<b>237,115</b>
	<b>PHYSICAL THERAPY</b>			
02-05693-0100	Restorative Aides' Salaries	74,430	72,850	76,910
02-05693-0200	Restorative Nurse	40,170	60,950	40,980
02-05693-0900	Longevity Pay	2,230	1,400	2,300
02-05693-1000	Social Security (FICA)	8,440	9,997	9,200
02-05693-1100	Life Insurance	30	16	30
02-05693-1200	Health Insurance	24,720	18,297	20,440
02-05693-1300	Retirement	12,400	13,310	12,880
02-05693-1400	Workers' Compensation	2,400	2,393	2,415
02-05693-1500	Unemployment Insurance	100	97	75
02-05693-2300	Physical Therapy Consultant	5,000	45	4,000
02-05693-3900	Physical Therapy Supplies and Expenses	4,300	2,694	2,700
02-05693-8200	Equipment Repair/Maintenance Contracts	200	0	200
02-05693-9700	New Equipment	980	976	4,100
	<b>TOTAL PHYSICAL THERAPY</b>	<b>175,400</b>	<b>183,024</b>	<b>176,230</b>
	<b>OCCUPATIONAL THERAPY</b>			
02-05694-2300	Consultant Services	5,000	0	4,000
02-05694-3900	OT Supplies and Expenses	2,080	1,144	2,300
02-05694-8200	Equipment Repair/Maintenance Contracts	100	0	100
02-05694-9700	New Equipment	2,920	2,362	0
	<b>TOTAL OCCUPATIONAL THERAPY</b>	<b>10,100</b>	<b>3,506</b>	<b>6,400</b>
	<b>SPEECH CONSULTANT</b>			
02-05698-2300	Speech Contracted Services	3,000	0	2,600
	<b>TOTAL SPEECH CONSULTANT</b>	<b>3,000</b>	<b>0</b>	<b>2,600</b>
	<b>TOTAL BERLIN NURSING HOME</b>	<b>11,941,805</b>	<b>11,305,494</b>	<b>12,831,390</b>
<b>NURSING HOME SPECIALS</b>				
02-09258-9714	Electric Beds	13,400	13,396	0
02-09258-9751	Scrubber	0	0	0
02-09258-9752	Roof and Air Exchange Units - Engineering	0	0	0
02-09258-9753	Roof Replacement w/ Mechanical Improvements	30,530	30,530	0
02-09258-9754	SciFit Step One Recumbent Stepper	0	0	0
02-09258-9755	Ice Machine	5,200	5,162	5,275
02-09258-9756	Whirlpool Tub	21,700	21,697	0
02-09258-9757	Server and Operating System	6,370	4,496	0
02-09258-9758	Dishwasher/modifications	0	0	6,875
	<b>TOTAL CCNH SPECIALS</b>	<b>77,200</b>	<b>75,281</b>	<b>12,150</b>
	<b>TOTAL BERLIN NURSING HOME &amp; SPECIALS</b>	<b>12,019,005</b>	<b>11,380,775</b>	<b>12,843,540</b>

**COÖS COUNTY**  
**BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	FY 2017 APPROVED BUDGET	12/31/2017 ACTUAL	PROPOSED 2018 BUDGET
<b>COUNTY</b>				
<b>COUNTY ADMINISTRATION</b>				
03-04100-0100	Commissioners' Salaries	20,830	20,825	20,830
03-04100-0200	Administrative Assistant	19,370	18,400	19,720
03-04100-0300	County Administrator	81,940	82,143	86,340
03-04100-0400	Computer Systems Administrator	68,020	67,982	69,370
03-04100-0500	Human Resource/Payroll Coordinator	60,600	60,547	63,670
03-04100-0900	Longevity Pay	2,760	2,740	2,910
03-04100-1000	Social Security (FICA)	18,380	18,074	18,930
03-04100-1100	Life Insurance	190	62	150
03-04100-1200	Health Insurance	55,220	53,395	62,590
03-04100-1300	Retirement	26,210	25,890	27,480
03-04100-1400	Workers' Compensation	490	482	415
03-04100-1500	Unemployment Insurance	200	195	150
03-04100-1700	Education & Conferences	1,000	254	2,000
03-04100-2000	Outside Legal Service	5,500	1,206	7,000
03-04100-2600	Human Resources/Payroll Allocation	(69,780)	(69,779)	(76,195)
03-04100-2700	Information Tech Allocation	(73,870)	(73,861)	(77,170)
03-04100-3600	Office Supplies	4,500	3,220	5,000
03-04100-3900	Administrative Supplies & Expenses	7,000	5,373	16,750
03-04100-6700	Advertising	1,700	1,458	1,200
03-04100-6800	Communications	500	252	400
03-04100-7000	Employees' Travel and Expense	4,000	2,288	5,000
03-04100-7100	Commissioners' Travel and Expense	19,000	15,940	19,000
03-04100-8100	Building Expense	8,000	4,543	6,000
03-04100-9300	Liability Insurance	1,860	1,429	1,420
03-04100-9700	New Equipment	1,550	1,610	1,400
<b>TOTAL COUNTY ADMINISTRATION</b>		<b>265,170</b>	<b>244,668</b>	<b>284,360</b>
<b>COUNTY TREASURER</b>				
03-04101-0100	Treasurer's Salary	4,000	4,000	4,000
03-04101-0200	Deputy Treasurer's Salary	300	0	300
03-04101-1000	Social Security (FICA)	310	306	310
03-04101-1400	Workers' Compensation	10	7	10
03-04101-3900	Treasurer Supplies and Expenses	3,000	4,021	3,000
03-04101-7000	Treasurer Travel and Expense	0	0	3,000
03-04101-9400	Fidelity Bonds	20	17	20
<b>TOTAL COUNTY TREASURER</b>		<b>7,640</b>	<b>8,351</b>	<b>10,640</b>
<b>COUNTY FINANCE</b>				
03-04102-0100	Finance Officer	73,600	73,549	77,960
03-04102-0200	Accounting Staff	47,600	47,087	87,130
03-04102-0800	In Lieu of Health Benefit	2,000	1,984	1,400
03-04102-0900	Longevity Pay	1,400	1,398	1,400
03-04102-1000	Social Security (FICA)	8,840	9,159	12,010
03-04102-1100	Life Insurance	60	47	50
03-04102-1200	Health Insurance	19,760	18,881	44,780
03-04102-1300	Retirement	13,750	13,763	15,120
03-04102-1400	Workers' Compensation	240	232	265
03-04102-1500	Unemployment Insurance	110	104	100
03-04102-1700	Education and Conferences	830	50	830
03-04102-2100	Audit Services	5,300	5,100	5,300
03-04102-2200	Actuarial Attestation - OPEB	0	0	4,995
03-04102-2400	Payroll/Accounting Allocation	0	0	(47,760)
03-04102-2500	Accounts Payable/Accounting Allocation	(43,290)	(43,284)	(44,080)
03-04102-3600	Office Supplies & Expense	3,500	4,028	3,500
03-04102-3800	Postage	500	257	500
03-04102-7000	Employee Travel & Expense	850	434	850

**COÖS COUNTY**  
**BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	FY 2017	12/31/2017	PROPOSED
		APPROVED BUDGET	ACTUAL	2018 BUDGET
03-04102-8200	Equipment Repair/Maintenance Contracts	3,200	3,773	8,700
03-04102-9300	Liability Insurance	690	650	630
03-04102-9700	New Equipment	0	0	1,420
	<b>TOTAL COUNTY FINANCE</b>	<b>138,940</b>	<b>137,213</b>	<b>175,100</b>
	<b>COUNTY REPORT</b>			
03-04103-6700	Printing Expense	2,500	2,166	2,500
	<b>TOTAL COUNTY REPORT</b>	<b>2,500</b>	<b>2,166</b>	<b>2,500</b>
	<b>COUNTY ATTORNEY</b>			
03-04110-0100	Attorney's Salary	76,000	76,000	76,000
03-04110-0200	Deputy/Assistant Attorney Salaries	109,060	105,042	113,090
03-04110-0300	Legal Secretary/Assistant Salaries	58,310	58,298	59,440
03-04110-0800	In Lieu of Health Benefit	2,000	2,000	2,000
03-04110-0900	Longevity Pay	1,100	1,100	1,100
03-04110-1000	Social Security (FICA)	18,020	17,539	18,250
03-04110-1100	Life Insurance	20	11	20
03-04110-1200	Health Insurance	52,230	52,161	59,770
03-04110-1300	Retirement	27,570	26,775	27,740
03-04110-1400	Workers' Compensation	400	386	495
03-04110-1500	Unemployment Insurance	150	142	150
03-04110-1700	Education and Conferences	6,000	4,050	7,000
03-04110-2300	Contracted Services	8,000	8,109	12,000
03-04110-3600	Office Supplies	4,000	4,628	4,500
03-04110-3700	Dues and Subscriptions	1,700	1,575	1,700
03-04110-3800	Postage	1,000	666	1,000
03-04110-3900	Attorney Supplies and Expenses	2,300	2,842	2,300
03-04110-6800	Communications	5,500	3,383	5,500
03-04110-7000	Travel	6,000	1,755	6,000
03-04110-8200	Equipment Repair/Maintenance Contracts	2,500	1,635	2,500
03-04110-8800	Office Rent	16,630	16,629	17,230
03-04110-9300	Property Liability Insurance	1,070	1,026	1,020
03-04110-9700	New Equipment	1,000	807	1,700
03-04110-9800	Law Library	2,800	3,395	3,200
	<b>TOTAL COUNTY ATTORNEY</b>	<b>403,360</b>	<b>389,954</b>	<b>423,705</b>
	<b>VICTIM/WITNESS ADVOCACY PROGRAM</b>			
03-04111-0100	Program Coordinator's Salary	52,300	52,272	53,340
03-04111-0200	Clerk Salary	12,750	14,185	12,990
03-04111-0800	In Lieu of Health Benefit	2,000	2,000	2,000
03-04111-0900	Longevity Pay	900	900	1,000
03-04111-1000	Social Security (FICA)	5,100	5,153	5,240
03-04111-1100	Life Insurance	20	10	20
03-04111-1200	Health Insurance	4,210	460	3,810
03-04111-1300	Retirement	7,440	7,221	7,670
03-04111-1400	Workers' Compensation	100	100	145
03-04111-1500	Unemployment Insurance	60	57	45
03-04111-1700	Education and Conferences	1,500	1,000	5,500
03-04111-3600	Office Supplies	500	285	2,000
03-04111-3700	Dues/Licenses/Subscriptions	50	0	50
03-04111-3800	Postage	1,050	1,050	1,050
03-04111-6800	Communications	2,500	1,534	2,500
03-04111-7000	Travel	2,000	1,267	2,000

**COÖS COUNTY**  
**BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	FY 2017 APPROVED BUDGET	12/31/2017 ACTUAL	PROPOSED 2018 BUDGET
03-04111-8200	Equipment Rental and Repair	100	0	100
03-04111-8800	Office Rent	3,520	3,518	3,645
03-04111-9300	Property Liability Insurance	390	361	350
	<b>TOTAL VICTIM/WITNESS ADVOCACY</b>	<b>96,490</b>	<b>91,372</b>	<b>103,455</b>
	<b>REGISTER OF DEEDS</b>			
03-04120-0100	Register's Salary	45,000	45,000	45,000
03-04120-0200	Clerks' Salaries	66,300	58,774	69,450
03-04120-0300	Deputy Register's Salary	40,670	40,685	41,480
03-04120-0800	In Lieu of Health Benefit	2,000	2,000	2,000
03-04120-0900	Longevity Pay	2,600	2,399	2,600
03-04120-1000	Social Security (FICA)	11,430	10,898	11,560
03-04120-1100	Life Insurance	30	23	30
03-04120-1200	Health Insurance	30,400	29,434	36,010
03-04120-1300	Retirement	17,140	16,541	17,700
03-04120-1400	Workers' Compensation	300	293	255
03-04120-1500	Unemployment Insurance	100	93	70
03-04120-1700	Education and Conferences	1,000	390	1,000
03-04120-3500	Record Books	200	180	200
03-04120-3600	Office Supplies and Expenses	2,500	2,023	2,500
03-04120-3800	Postage	2,000	1,973	2,000
03-04120-6800	Communications	1,800	1,085	1,400
03-04120-6900	Internet On-Line Service	8,400	8,400	8,400
03-04120-7000	Travel	2,000	1,372	2,000
03-04120-8200	Book Repair and Reproduction	8,300	28	4,800
03-04120-8700	Office Rent	23,490	23,481	24,325
03-04120-8800	Equipment Maintenance and Lease	21,460	21,373	22,260
03-04120-9300	Property Liability Insurance	950	855	810
03-04120-9600	Optical Disk Conversion	200	75	9,000
03-04120-9800	Index Processing	31,100	31,080	31,100
03-04120-9900	Microfilm	0	0	2,200
	<b>TOTAL REGISTER OF DEEDS</b>	<b>319,370</b>	<b>298,455</b>	<b>338,150</b>
	<b>SHERIFF'S DEPARTMENT</b>			
03-04140-0100	Sheriff's Salary	56,000	56,000	56,000
03-04140-0200	Clerk's Salary	50,500	41,945	56,230
03-04140-0300	Deputy Special Details	30,000	13,779	30,000
03-04140-0400	Deputy Transportation Salaries	125,475	105,333	125,475
03-04140-0401	Deputy Full Time	145,320	146,634	149,640
03-04140-0402	Deputy Overtime	10,000	6,254	7,700
03-04140-0405	Deputy Stonegarden Salaries	31,000	10,530	33,010
03-04140-0406	School Resource Officer	28,320	15,322	28,320
03-04140-0600	Deputy Court Attendance Salaries	103,900	78,155	101,900
03-04140-0700	Deputy Civil Process/On-Call	24,680	19,273	24,680
03-04140-0701	Deputy OHRV Patrols	9,600	5,588	9,600
03-04140-0800	Deputy Forest Patrol Salaries	10,000	9,240	10,000
03-04140-0850	In Lieu of Health Benefit	1,250	1,500	1,250
03-04140-0900	Longevity Pay	3,300	3,300	3,400
03-04140-1000	Social Security (FICA)	19,000	18,578	19,000
03-04140-1100	Life Insurance	45	32	40
03-04140-1200	Health Insurance	85,480	71,251	82,890
03-04140-1300	Retirement	45,675	52,535	49,250
03-04140-1400	Workers' Compensation	13,455	13,454	12,220
03-04140-1500	Unemployment Insurance	490	483	360
03-04140-1700	Officer Training Materials	5,000	3,366	5,000
03-04140-2300	Contracted Services	0	0	25,000
03-04140-2900	Other Services: Extradition	4,000	3,228	4,000
03-04140-3500	Dues and Fees	5,750	6,783	5,750
03-04140-3600	Office Supplies	4,000	4,095	4,000
03-04140-3700	Gasoline	38,000	22,391	38,000

**COÖS COUNTY**  
**BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	FY 2017 APPROVED BUDGET	12/31/2017 ACTUAL	PROPOSED 2018 BUDGET
03-04140-3800	Postage	1,200	748	1,200
03-04140-3900	Other Supplies and Expenses	2,000	3,383	2,000
03-04140-4200	Prisoner Transportation Expenses	1,500	214	1,500
03-04140-4300	Deputy Training Expenses	2,500	171	2,500
03-04140-4500	Deputy Court Attendance Expenses	24,000	22,939	26,000
03-04140-4800	Deputy OHRV Expenses	5,000	3,329	5,000
03-04140-5200	Uniforms	12,000	10,623	7,000
03-04140-6800	Communications	13,800	6,674	13,800
03-04140-7000	Travel	2,000	498	2,000
03-04140-8100	Vehicle Purchase	61,855	57,500	54,000
03-04140-8200	Vehicle Repair	15,000	20,326	20,000
03-04140-8300	Equipment Repair/Maintenance Contracts	2,500	1,471	2,500
03-04140-8700	Rent	13,590	13,583	14,075
03-04140-9300	Property Liability Insurance	3,040	2,903	2,850
03-04140-9700	New Equipment	18,000	16,154	18,000
	<b>TOTAL SHERIFF'S DEPARTMENT</b>	<b>1,028,225</b>	<b>869,568</b>	<b>1,055,140</b>
	<b>SHERIFF'S GRANTS</b>			
03-04141-5300	Grants	50,000	0	50,000
	<b>TOTAL SHERIFF'S GRANTS</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
	<b>MEDICAL REFEREES</b>			
03-04150-2400	Medical Referees' Services	18,500	14,311	18,500
	<b>TOTAL MEDICAL REFEREES</b>	<b>18,500</b>	<b>14,311</b>	<b>18,500</b>
	<b>STATE ASSISTANCE PROGRAMS</b>			
03-04193-5200	Home and Community Based Care	1,350,000	1,399,364	1,400,000
03-04193-5600	Intermediate Nursing Care	5,000,000	4,858,621	5,050,000
	<b>TOTAL STATE ASSISTANCE PROGRAMS</b>	<b>6,350,000</b>	<b>6,257,984</b>	<b>6,450,000</b>
	<b>CORRECTIONS DEPARTMENT</b>			
03-06100-0100	Superintendent's Salary	118,320	110,965	76,120
03-06100-0300	Sergeants' Salaries	190,120	185,595	194,470
03-06100-0400	Correctional Officers' Salaries	399,630	344,424	413,200
03-06100-0500	Corporals' Salaries	229,960	218,211	223,610
03-06100-0600	Training Salaries	9,500	12,715	9,500
03-06100-0700	Medical Services Nurses	159,320	168,291	171,140
03-06100-0800	In Lieu of Health Benefit	4,250	9,900	10,800
03-06100-0900	Longevity Pay	8,350	7,322	7,650
03-06100-1000	Social Security (FICA)	24,470	24,404	25,550
03-06100-1100	Life Insurance	240	176	210
03-06100-1200	Health Insurance	293,140	222,256	284,155
03-06100-1300	Retirement	264,080	251,742	279,890
03-06100-1400	Workers' Compensation	24,130	24,121	20,420
03-06100-1500	Unemployment Insurance	940	933	575
03-06100-1600	Employee Meals	12,000	12,517	13,500
03-06100-1700	Education and Conferences	1,000	350	1,000
03-06100-1800	Employee Physicals	400	0	400
03-06100-1900	Training Supplies and Expenses	7,500	10,491	7,500
03-06100-2000	Legal Services/Costs	1,500	104	1,500
03-06100-2300	Physician Services	23,500	23,500	23,500
03-06100-2400	Nursing Services	500	51	500
03-06100-2500	Medical Services	70,000	78,664	75,000
03-06100-2600	Psych/Rehab/Anger Programs	49,000	40,266	49,000
03-06100-2700	Dental Services	1,500	510	1,500
03-06100-2800	Electronic Monitoring Service	1,500	1,283	1,500
03-06100-2900	Hospitalization	8,500	0	8,500
03-06100-3000	Laundry Services	20,550	18,718	20,550
03-06100-3100	Maintenance Services	6,900	7,197	7,300
03-06100-3200	Administration Services	7,000	5,717	7,000
03-06100-3600	Administrative Supplies	10,000	9,528	10,000

**COÖS COUNTY**  
**BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	FY 2017	12/31/2017	PROPOSED
		APPROVED BUDGET	ACTUAL	2018 BUDGET
03-06100-3700	Publications	100	0	100
03-06100-3800	Inmate Clothing/Bedding	5,000	4,435	5,000
03-06100-3900	Corrections Supplies and Expenses	21,500	22,277	21,500
03-06100-4100	Inmate Pay	10,400	7,838	10,400
03-06100-5000	Food/Meals (Inmate Meals)	235,000	177,059	230,000
03-06100-5200	Uniforms	7,000	8,310	7,500
03-06100-5600	Prisoners: Other Institutions	113,000	75,300	113,000
03-06100-6100	Electricity	17,500	16,301	17,000
03-06100-6400	Sewer	4,000	3,850	4,000
03-06100-6500	Fuel	14,300	12,108	15,000
03-06100-6800	Communications	6,500	5,256	6,500
03-06100-7000	Travel	2,500	4,454	3,500
03-06100-7900	Vehicle Supplies and Expenses	4,600	2,208	4,600
03-06100-8100	Building Repairs/Maintenance	20,000	12,732	20,000
03-06100-8200	Equipment Repair/Maintenance Contracts	7,500	4,289	8,820
03-06100-9300	Property Liability Insurance	9,750	8,980	8,460
03-06100-9700	New Equipment	2,500	1,630	4,900
03-06100-9900	Retiree Benefits	29,200	31,956	38,460
<b>TOTAL CORRECTIONS DEPARTMENT</b>		<b>2,458,150</b>	<b>2,188,933</b>	<b>2,464,280</b>
<b>CORRECTIONS SPECIAL</b>				
03-06197-9707	Video Surveillance Equipment	0	0	17,000
<b>TOTAL CORRECTIONS SPECIALS</b>		<b>0</b>	<b>0</b>	<b>17,000</b>
<b>TOTAL CORRECTIONS &amp; SPECIALS</b>		<b>2,458,150</b>	<b>2,188,933</b>	<b>2,481,280</b>
<b>LAND MANAGEMENT</b>				
03-07100-2000	Legal Fees & Services	500	0	500
03-07100-8000	Other Expense	200	0	200
03-07100-8100	Building Repairs/Maintenance	2,500	411	2,500
03-07100-8300	Land Maintenance	3,000	1,527	3,000
03-07100-8500	Real Estate Taxes	5,000	4,778	5,000
03-07100-9300	Property Liability Insurance	520	418	340
03-07100-9900	Retiree Benefits	7,100	7,096	8,770
<b>TOTAL LAND MANAGEMENT</b>		<b>18,820</b>	<b>14,229</b>	<b>20,310</b>
<b>COOPERATIVE EXTENSION</b>				
03-08360-0200	Clerical Salaries	50,000	44,953	51,400
03-08360-0900	Longevity Pay	1,300	0	1,300
03-08360-1000	Social Security (FICA)	3,790	3,332	3,870
03-08360-1100	Life Insurance	20	8	20
03-08360-1200	Health Insurance	10,510	9,295	12,460
03-08360-1300	Retirement	4,180	3,436	4,300
03-08360-1400	Workers' Compensation	140	140	160
03-08360-1500	Unemployment Insurance	50	43	35
03-08360-1700	Education and Conferences	500	0	2,000
03-08360-2300	Contracted Services	136,920	136,920	138,700
<b>TOTAL COOPERATIVE EXTENSION</b>		<b>207,410</b>	<b>198,126</b>	<b>214,245</b>

**COÖS COUNTY  
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	FY 2017 APPROVED BUDGET	12/31/2017 ACTUAL	PROPOSED 2018 BUDGET
<b>COÖS COUNTY CONSERVATION DISTRICT</b>				
03-08400-0100	District Administrator Salary	28,940	31,924	36,410
03-08400-0800	In Lieu of Health Benefit	1,000	2,000	0
03-08400-0900	Longevity	0	1,300	
03-08400-1000	Social Security (FICA)	2,090	2,679	2,735
03-08400-1100	Life Insurance	10	7	10
03-08400-1200	Health Insurance	10,550	908	12,460
03-08400-1300	Retirement	3,270	3,730	4,295
03-08400-1400	Workers' Compensation	60	54	50
03-08400-1500	Unemployment Insurance	30	24	20
	<b>TOTAL CONSERVATION DISTRICT</b>	<b>45,950</b>	<b>42,626</b>	<b>55,980</b>
<b>DEBT SERVICE</b>				
03-09150-9200	Interest: Short-Term Notes	28,000	45,925	30,000
03-09160-9000	Principal: Long-Term Notes	0	0	0
03-09170-9000	Interest: Long-Term Notes	0	0	100
	<b>TOTAL DEBT SERVICE</b>	<b>28,000</b>	<b>45,925</b>	<b>30,100</b>
<b>COUNTY DELEGATION</b>				
03-09300-7400	Delegation Expenses	10,000	11,892	10,000
03-09300-7500	Contingency Fund	5,000	0	5,000
	<b>TOTAL COUNTY DELEGATION</b>	<b>15,000</b>	<b>11,892</b>	<b>15,000</b>
<b>OTHER SPECIAL APPROPRIATIONS</b>				
03-09401-5300	Senior Meals	16,380	16,380	18,200
03-09402-5300	Retired Senior Volunteer Program	15,300	15,300	17,000
03-09403-5300	Child Advocacy Center of Coos County	15,000	15,000	15,000
03-09405-5300	Response Program	5,400	5,400	6,000
03-09407-5300	North Country Transit	24,300	24,300	24,300
03-09407-5301	Long Distance Medical Transportation	11,700	11,700	11,700
03-09409-5300	Coös Economic Development Corp	45,000	45,000	50,000
03-09409-5302	Utility Valuation Defense Fund	4,500	0	4,500
03-09410-5300	Food Pantry Program	5,400	1,000	5,400
03-09411-5300	Funerals: County Assisted Person	4,500	0	4,500
03-09412-5300	TCCAP Div. of Alcohol & other Drug Services	13,500	13,500	0
03-09413-5300	Homeless Outreach Intervention & Prevention	4,500	4,500	10,000
03-09414-5300	Caleb Caregivers	0	0	12,000
03-09415-5300	Coös ServiceLink Resource Center	0	0	5,800
03-09416-5300	Energy Assistant Services Program	0	0	5,000
	<b>TOTAL OTHER SPECIAL APPROP</b>	<b>165,480</b>	<b>152,080</b>	<b>189,400</b>
<b>COUNTY SPECIALS</b>				
03-09450-5301	Reserve for 53rd Payroll 2020	50,000	0	50,000
03-09450-5302	Water System Connection	0	0	824,000
	<b>TOTAL COUNTY SPECIALS</b>	<b>50,000</b>	<b>0</b>	<b>874,000</b>
<b>TOTAL COUNTY</b>		<b>11,669,005</b>	<b>10,967,853</b>	<b>12,791,865</b>
<b>FEDERAL FUNDS</b>				
05-08100-3700	CDBG: Public Facilities	500,000	0	500,000
05-08100-3900	CDBG: Housing-Bartlett School	0	0	0
	<b>TOTAL FEDERAL FUNDS</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

**COÖS COUNTY  
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	FY 2017	12/31/2017	PROPOSED
		APPROVED BUDGET	ACTUAL	2018 BUDGET
COÖS COUNTY RECYCLING CENTER				
07-09100-0100	Supervisor Salary	33,300	28,877	29,770
07-09100-0800	In Lieu of Health Benefit	0	1,100	1,200
07-09100-0900	Longevity Pay	350	0	350
07-09100-1000	Social Security (FICA)	490	405	460
07-09100-1200	Health Insurance	6,130	572	0
07-09100-1300	Retirement	9,280	8,035	8,750
07-09100-1400	Workers' Compensation	1,400	1,334	1,400
07-09100-1500	Unemployment Insurance	60	28	60
07-09100-3700	Gasoline/Diesel	10,000	8,475	10,000
07-09100-3900	Recycling Supplies and Expenses	8,000	8,397	8,000
07-09100-6100	Electricity	3,500	3,009	3,500
07-09100-6500	Fuel	2,000	2,491	2,000
07-09100-6800	Communications	500	273	500
07-09100-7900	Equipment Repairs and Expenses	11,000	30,929	12,200
07-09100-8100	Building/Grounds Maintenance	6,000	6,170	6,000
07-09100-9300	Property Liability Insurance	690	564	480
07-09100-9704	Roll-Off Containers	11,000	10,978	14,800
07-09100-9705	Baler	0	0	13,345
TOTAL RECYCLING CENTER		103,700	111,637	112,815
TRANSFER STATION				
08-09200-0100	Operator's Salary	21,760	22,557	22,340
08-09200-0900	Longevity Pay	700	307	700
08-09200-1000	Social Security (FICA)	1,720	1,749	1,770
08-09200-1400	Workers' Compensation	900	891	910
08-09200-1500	Unemployment Insurance	20	19	15
08-09200-3900	Transfer Station Supplies and Expenses	350	523	600
08-09200-6100	Electricity	900	863	900
08-09200-6500	Fuel	600	172	600
08-09200-6800	Communications	500	273	500
08-09200-9300	Property Liability Insurance	140	123	120
TOTAL TRANSFER STATION		27,590	27,476	28,455
TOTAL APPROPRIATIONS		35,037,404	32,826,722	37,476,895





## **BUDGET PROPOSAL**

### **REVENUES**

**COÖS COUNTY**  
**BUDGET PROPOSAL - ESTIMATED REVENUE**

ACCOUNT #	DESCRIPTION	FY 2017 APPROVED BUDGET	12/31/2017 ACTUAL	FY 2018 COMM'R
<b>WEST STEWARTSTOWN NURSING HOSPITAL</b>				
<b>SERVICES TO RESIDENTS</b>				
01-05021-0000	Medicaid New Hampshire	3,148,790	2,723,953	3,061,240
01-05022-0000	Private Pay	1,017,250	1,353,078	1,450,880
01-05023-0000	Medicaid Other States	712,290	640,394	623,950
	<b>TOTAL SERVICES TO RESIDENTS</b>	<b>4,878,330</b>	<b>4,717,425</b>	<b>5,136,070</b>
<b>SERVICES TO OTHERS</b>				
01-05040-0000	Sale of Meals: Employees	8,100	8,736	8,100
01-05041-0000	Sale of Meals: Guests	1,700	1,339	1,700
	<b>TOTAL SERVICES TO OTHERS</b>	<b>9,800</b>	<b>10,075</b>	<b>9,800</b>
<b>QUALITY INCENTIVE PROGRAM</b>				
01-05050-0000	NH Quality Incentive Payment	920,000	836,024	920,000
	<b>TOTAL QUALITY INCENTIVE PROGRAM</b>	<b>920,000</b>	<b>836,024</b>	<b>920,000</b>
	<b>TOTAL WS NURSING HOSPITAL</b>	<b>5,808,130</b>	<b>5,563,523</b>	<b>6,065,870</b>
<b>BERLIN NURSING HOME</b>				
<b>SERVICES TO RESIDENTS</b>				
02-05521-0000	Medicaid New Hampshire	4,858,384	4,501,290	4,827,110
02-05522-0000	Private Pay	580,350	1,079,883	773,800
02-05523-0001	Medicare A	368,000	552,999	845,250
02-05523-0002	Medicare B	246,000	170,815	238,390
02-05523-0003	Medicare Supplemental Insurance	0	0	223,680
	<b>TOTAL SERVICES TO RESIDENTS</b>	<b>6,052,734</b>	<b>6,304,987</b>	<b>6,908,230</b>
<b>SERVICES TO OTHERS</b>				
02-05524-0000	Sale of Meals: Guests	2,200	2,063	2,200
02-05525-0000	Sale of Meals: Employees	8,520	8,738	8,520
	<b>TOTAL SERVICES TO OTHERS</b>	<b>10,720</b>	<b>10,801</b>	<b>10,720</b>
<b>QUALITY INCENTIVE PROGRAM</b>				
02-05550-0000	NH Quality Incentive Payment	1,340,000	1,368,215	1,407,000
	<b>TOTAL QUALITY INCENTIVE PROGRAM</b>	<b>1,340,000</b>	<b>1,368,215</b>	<b>1,407,000</b>
<b>CAPITAL PROJECT</b>				
02-05570-0000	Roof/Ventilation System Project	30,530	30,530	0
	<b>TOTAL</b>	<b>30,530</b>	<b>30,530</b>	<b>0</b>
	<b>TOTAL BERLIN NURSING HOME</b>	<b>7,433,984</b>	<b>7,714,532</b>	<b>8,325,950</b>
<b>COUNTY GOVERNMENT</b>				
<b>CAPITAL PROJECT</b>				
03-02405-2200	NH DWSRF Project Funding	0	0	824,000
	<b>TOTAL CAPITAL PROJECT</b>	<b>0</b>	<b>0</b>	<b>824,000</b>

**COÖS COUNTY**  
**BUDGET PROPOSAL - ESTIMATED REVENUE**

ACCOUNT #	DESCRIPTION	FY 2017 APPROVED BUDGET	12/31/2017 ACTUAL	FY 2018 COMM'R
<b>TAXES AND SERVICES</b>				
03-04000-0001	Medicaid Proportional Payment	2,000,000	2,377,209	2,000,000
03-04001-0000	County Tax	15,084,791	15,084,791	15,656,005
	<b>TOTAL TAXES AND SERVICES</b>	<b>17,084,791</b>	<b>17,462,000</b>	<b>17,656,005</b>
<b>REGISTER OF DEEDS</b>				
03-04011-0000	Register of Deeds Fees	245,000	289,991	252,500
03-04011-0001	Deeds: Surcharge Account	0	0	0
	<b>TOTAL REGISTER OF DEEDS</b>	<b>245,000</b>	<b>289,991</b>	<b>252,500</b>
<b>SHERIFF'S DEPARTMENT</b>				
03-04010-0000	Sheriff: Court Security	110,400	127,996	110,400
03-04012-0100	Sheriff: Forest Service Contracts	18,000	16,250	18,000
03-04012-0300	Sheriff: Special Details	50,000	50,960	50,000
03-04014-0000	Sheriff: Juvenile Transports	10,000	2,334	10,000
03-04015-0000	Sheriff: Civil Process Fees	70,000	69,266	70,000
03-04017-0000	Sheriff: Sale of Equipment	2,000	0	1,000
03-04018-0000	Sheriff: IEA Refunds	1,000	0	1,000
03-04020-0000	Sheriff: Grants	81,000	23,196	81,000
03-04022-0000	Sheriff: OHRV Fines/Tickets	10,000	7,464	10,000
03-04023-0000	Sheriff: School Resource Officer	28,320	24,420	28,320
03-04024-0000	Sheriff: School Officer SAU 36	0	0	20,000
	<b>TOTAL SHERIFF'S DEPARTMENT</b>	<b>380,720</b>	<b>321,887</b>	<b>399,720</b>
<b>VICTIM/WITNESS ADVOCACY PROGRAM</b>				
03-04013-0100	Victim/Witness Advocacy Program	41,500	19,694	40,500
	<b>TOTAL VICTIM/WITNESS ADVOCACY</b>	<b>41,500</b>	<b>19,694</b>	<b>40,500</b>
<b>COUNTY ATTORNEY</b>				
03-04013-0200	Prosecutor's Grant	8,055	3,430	14,590
	<b>TOTAL COUNTY ATTORNEY</b>	<b>8,055</b>	<b>3,430</b>	<b>14,590</b>
<b>CORRECTIONS DEPARTMENT</b>				
03-06040-0000	Corrections: Board and Room	500	2,480	1,000
03-06041-0000	Corrections: Electronic Monitoring Fees	4,500	3,330	3,500
03-06090-0000	Corrections: Miscellaneous Income	10,000	7,491	10,000
	<b>TOTAL CORRECTIONS DEPARTMENT</b>	<b>15,000</b>	<b>13,301</b>	<b>14,500</b>
<b>LAND MANAGEMENT</b>				
03-07050-0000	Agrimark Equity	10,930	10,925	10,930
03-07051-0000	Land Rental	2,500	2,501	2,500
03-07052-0000	Building Rental	2,000	1,728	1,725
	<b>TOTAL LAND MANAGEMENT</b>	<b>15,430</b>	<b>15,154</b>	<b>15,155</b>
<b>INVESTMENTS</b>				
03-09061-0000	Interest: Savings and CD's	3,700	3,758	3,700
03-09062-0000	Interest: Delinquent Taxes	500	292	500
	<b>TOTAL INVESTMENTS</b>	<b>4,200</b>	<b>4,050</b>	<b>4,200</b>

**COÖS COUNTY**  
**BUDGET PROPOSAL - ESTIMATED REVENUE**

ACCOUNT #	DESCRIPTION	FY 2017 APPROVED BUDGET	12/31/2017 ACTUAL	FY 2018 COMM'R
<b>OTHER REVENUES</b>				
03-09093-0000	Federal Lands: PILT	206,000	237,404	225,000
03-09097-0000	Refunds: Prior Year Expense	10,000	104,368	1,000
03-09098-0000	Miscellaneous Income	25,000	36,844	25,000
03-09099-0000	Surplus to Reduce Taxes	2,972,590	2,972,590	2,972,590
	<b>TOTAL OTHER REVENUES</b>	<b>3,213,590</b>	<b>3,351,207</b>	<b>3,223,590</b>
<b>REVENUE FROM RESERVE FUNDS</b>				
03-09096-1000	Transfer funds from Sick Leave Trust 1	80,804	80,804	0
03-09096-2000	Transfer funds from Vehicle Reserve Fund	25,000	25,000	0
03-09096-3000	Transfer funds fr. County/Berlin Sick Lv Trst	50,000	50,000	0
	<b>TOTAL Reserve Funds Transfer</b>	<b>155,804</b>	<b>155,804</b>	<b>0</b>
	<b>TOTAL COUNTY GOVERNMENT</b>	<b>21,164,090</b>	<b>21,636,517</b>	<b>22,444,760</b>
<b>FEDERAL FUNDS</b>				
05-08010-0000	CDBG: Public Facilities	500,000	0	500,000
05-08012-0000	CDBG: Housing-Bartlett School	0	0	0
	<b>TOTAL FEDERAL FUNDS</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>COÖS COUNTY RECYCLING CENTER</b>				
07-09051-0000	Interest on Equipment Fund	0	240	0
07-09052-0000	Municipal Reimbursements	32,700	32,701	32,815
07-09053-0000	Transfer from Savings	11,000	27,816	0
07-09053-0001	Colebrook Reimbursement (Roll Off)	0	0	0
07-09055-0000	Sale of Cardboard	0	44,066	0
07-09055-0001	Sale of Newspaper	0	0	0
07-09055-0003	Sale of Mixed Paper	0	4,362	0
07-09056-0000	Sale of Aluminum/Steel	0	12,641	0
07-09057-0000	Sale of Plastics	0	9,134	0
07-09058-0000	Sale of Returnables	0	26,247	0
07-09058-0001	Sale of Vegetable Oil	0	0	0
07-09058-0002	Miscellaneous Income	0	2,396	0
07-09059-0000	Surplus to Reduce Municipal (Commodities)	60,000	60,000	80,000
	<b>TOTAL RECYCLING CENTER</b>	<b>103,700</b>	<b>219,603</b>	<b>112,815</b>
<b>TRANSFER STATION</b>				
08-09080-0000	Town Reimbursements	27,500	27,500	27,500
	<b>TOTAL TRANSFER STATION</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>
	<b>TOTAL REVENUES</b>	<b>35,037,404</b>	<b>35,161,675</b>	<b>37,476,895</b>

COÖS COUNTY DELEGATION  
QUARTERLY MEETING  
Monday, March 6, 2017 - 10:00 a.m.  
North Country Resource Center - Lancaster, NH

Present: Representatives Robert Th  berge- Chair; Wayne Moynihan Vice-Chair; Larry Laflamme-Clerk; Herb Richardson, Yvonne Thomas and Edith Tucker. Also present: County Commissioners Tom Brady, Paul Grenier and Rick Samson; County Administrator Jennifer Fish; Superintendent Ben Champagne; Nursing Home Administrator Louise Belanger; Nursing Hospital Administrator Laura Mills; Director of Finance Carrie Klebe; Sheriff Brian Valerino; Captain Keith Roberge; Administrative Assistant Linda Harris; Larry Barker and a member of the press.

Representatives Fothergill, Hatch, Judd and Merner were excused.

Chairman Th  berge requested all to stand for the Pledge of Allegiance. The meeting was called to order at 10:05 a.m.

Review & Approval of the Minutes of the December 14, 2016 meeting: A motion was made by Representative Moynihan, seconded by Representative Thomas to approve the minutes of December 14, 2016 meeting. The minutes were unanimously approved by a voice vote.

Hearing of the Public: There was no public comment.

Review & Approval of the Financial Statements of Co  s County and of the Unincorporated Places for the Period Ended December 31, 2016: Chairman Th  berge reviewed the appropriations and revenues for all funds. A motion was made by Representative Richardson, seconded by Representative Moynihan to approve the fourth quarter financials. The motion passed by roll call vote 6-0.

Old Business: Chairman Th  berge, on behalf of Representative Fothergill, asked if the Commissioners had pursued the idea of using the county house for rental purposes with the agency nurses. County Administrator Jennifer Fish replied that Attorney Jonathan Frizzell provided the Board with a legal opinion which stated that rental of the house to agency nurses would become a tenant/landlord situation. Commissioner Grenier noted that renting would become a source of income to the county and the property would no longer become tax exempt. Representative Tucker suggested that the Delegation ask the Commissioners to submit a recommendation to the Delegation on what to do with the house. She noted that a landlord/tenant situation takes a lot of time and energy.

New Business:

- a. Approval of Appointment of Leon Rideout as Planning Board Alternate per Co  s County Commissioners' recommendation. A motion was made by Representative Richardson, seconded by Representative Thomas to approve the Commissioners' recommendation of Leon Rideout as Planning Board Alternate. The motion passed by roll call vote 5-0-1. (*Representative Tucker abstained.*)
- b. Discussion of the Letter of Support requested by Judge Nadeau: Chairman Th  berge noted that this issue had been resolved prior to the meeting.
- c. Discussion and policy for Delegation members IT Devices: Chairman Th  berge asked that the Delegation come up with a written policy for the purchase and distribution of IT devices for Delegation members. Commissioner Brady noted the Board has already taken action pertaining to the purchase and distribution of the Commissioners' IT devices.
- d. Discussion of possible changes to the 2017 Budget: Chairman Th  berge stated that he was made aware that the Commissioners would like to make changes to the proposed budget. Commissioner Grenier replied that the budget now belongs to the Delegation. The Commissioners may make recommendations to the

Delegation. He added that he had significant recommendations that would reduce costs. Commissioner Brady also noted that the budget has been a work in progress and a 17 percent tax increase was not acceptable to the Board. He asked if the Delegation would be willing to meet with the Commissioners a week prior to the budget meeting to discuss the budget.

Commissioner Grenier noted possible changes to reduce the budget:

- At the last Commissioners' meeting, he asked the Finance Department to reduce the budget by a half percent;
- The County Administrator is working on possible health insurance proposals;
- Proposed using \$222,000 of the undesignated fund balance;
- Proposed reducing the State Assistance line items by \$439,430;

Commissioner Samson noted that he had voted against the budget; but agreed that Commissioner Grenier has worked hard on reducing the budget. He also had suggested reducing the Other Special Appropriations (Outside Agencies not required to fund by law). He stated that he would propose the reduction at the next Commissioners' meeting.

Representative Tucker agreed that the Delegation and Commissioners should meet prior to the budget meeting. In regards to the wage increases already incorporated in the budget, Representative Tucker inquired if there was anything in writing regarding the wage increases. Commissioner Grenier replied that there were two union agreements. Representative Tucker asked if nonunion employees were required to have the same increase. Commissioner Grenier replied that would start another war.

Commissioner Brady noted that a state-wide county commissioners meeting will be held in March. He added that it was imperative that all county commissioners attend.

Commissioner Grenier also asked for the Delegation's support on HB413. The bill is important to small county government in Coös County.

Commissioner Grenier also noted that the Berlin Nursing Home will be progressing to a skilled nursing facility with an estimated time frame of July 1. The Commissioners asked Louise Belanger, NHA, at a previous meeting if she would be able to begin accepting applications earlier as requests are received daily. The approval of the Delegation was the hurdle. Commissioner Grenier asked if the Delegation would approve the program in order to move forward. A motion was made by Representative Moynihan, seconded by Representative Thomas to authorize the Berlin Nursing Home Administrator to activate the skilled nursing program as soon as practical and expend funds as deemed necessary to do so prior to the March 24 budget meeting. The motion was approved by roll call vote 6-0.

Subcommittee Reports:

Chairman Thérberge reported that the Cooperative Extension Representative Breakfast will be held on March 30. There were no other subcommittee reports.

The next Quarterly Meeting has been scheduled for Friday, April 28, 2017 at the Coös County Nursing Home in Berlin 10:00 a.m.

A motion was made by Representative Moynihan, seconded by Representative Thomas to adjourn the meeting at 11:47 a.m.

Respectfully submitted,  
*Representative Larry Laflamme, Clerk*

COÖS COUNTY DELEGATION  
SPECIAL MEETING  
Friday, March 24, 2017 - 5:00 p.m.  
Coös County Nursing Home - Berlin, NH

Present: Representatives Robert Thérberge-Chair; Wayne Moynihan Vice-Chair; Larry Laflamme-Clerk; William Hatch, Bing Judd, Troy Merner, Herb Richardson, Yvonne Thomas and Edith Tucker. Also present: County Commissioners Paul Grenier and Rick Samson; County Administrator Jennifer Fish; Superintendent Ben Champagne; Nursing Hospital Administrator Laura Mills; Director of Finance Carrie Klebe; Captain Keith Roberge; and a member of the press.

The meeting was called to order at 5:20 p.m.

Chairman Thérberge noted that a rumor has been circulating that members of the Delegation have had discussions with Grafton County in regards to closing the Coös County Department of Corrections and sending all Coös County inmates to the Grafton County facility. Representative Richardson researched the matter and reported that it was not a Delegation member from Coös County but a Grafton County Delegate who had made an inquiry. Superintendent Champagne stated that if the Delegation were to entertain the possibility of decommissioning the jail; outsourcing to Grafton would not be an option. Chairman Thérberge asked that the Superintendent assure the DOC staff that the directive did not come from the Delegation. His greatest concern would be the domino effect on the nursing hospital in the future.

Laura Mills, NHA, noted that the Nursing Hospital loses money on Vermont Medicaid residents. She provided information, discovered by her biller that the daily rate for VT Medicaid residents could include the MQIP portion. The VT Medicaid rate request will change from \$157 per day to \$204 per day, and the Nursing Hospital revenue will increase by \$150,000. The loss of revenue from VT Medicaid will be less than in previous years.

Commissioner Grenier stated that changes proposed by the Commissioners were highlighted in the budget book in gray. The other special appropriations line items were all reduced by 10%. Representative Laflamme stated that the Child Advocacy Program request of \$20,000 was reduced to \$8,000 then \$7,200. As he understood it, the request for funding was changed this year whereas they requested only from the County and not individual towns. Representative Richardson noted that Lancaster had received a request for funding but Representative Merner seemed to think that the request was removed.

Commissioner Grenier stated that the funds previously cut had not been reinstated for the Cooperative Extension request. The funds would be for a Healthy Living program position. It was suggested by the Finance Director that if the Delegation appropriated the funds maybe the individual could become involved with County employees and promote healthy living. Commissioner Grenier stated he had not mentioned this change to Board members.

The new county tax with the proposed changes was \$15,064,635.

Representative Tucker was concerned and questioned to what extent expenditures had actually been reduced. Funds were shifted from savings and some expenditures were put off for another year but she was concerned about next year's (2018) budget. She did not want to see facilities close but the nursing homes occupancy rates are not thriving. Raises of two percent across the board are proposed for this year. The Delegation should ask the Commissioners for long range solutions. The County is losing population and there is still the burden of the County tax. She was excited about the Berlin facility becoming skilled and inquired if a monthly report could be provided to the Delegation during the first year. Chairman Thérberge agreed that he too was concerned for the next year's budget if there is no other source of revenue.

Commissioner Samson provided information on tax rates from local towns to the Delegation.

Chairman Thérberge noted that he would propose the following at the budget meeting:

- The Sheriff's department has requested increasing the deputy transportation salary line item by \$7,000. The department is also pursuing a grant for new bullet proof vests. This will be a 50/50 matching grant. A policy will be provided to the Commissioners regarding vest rotation. Commissioner Grenier stated that the Sheriff's match for three vests has been included in the new equipment line item. Representative Judd recommended the purchase of four vests for the full-time employees. Captain Roberge noted that the new equipment line item also included cages, etc. for the new vehicles. Representative Tucker asked for a report on the Stone Garden program for the March 31 meeting.
- The Cooperative Extension budget cut will also be discussed.

Representative Judd left the meeting at 6:30 p.m.

Representative Moynihan asked for clarity on the Child Advocacy Program. He would like to fund the request. However, there were questions on which towns were also assisting the funding of the program. Commissioner Grenier noted that the County did not cut funding; the 2017 request of \$20,000 was reduced to the prior year funding. Representative Thomas stated that she had spoken to the director after the last meeting and the director could live with the \$8,000 funding. Representative Moynihan, Merner and Richardson will research and have answers for the budget meeting. The new director stated that the center changed the funding request because some towns use the center but do not pay their fair share.

The meeting was adjourned at 6:40 p.m.

Respectfully submitted,  
*Representative Larry Laflamme*

COÖS COUNTY DELEGATION  
 2017 ANNUAL BUDGET MEETING  
 Friday, March 31, 2016 - 10:00 a.m. (*corrected April 28, 2017*)  
 Coös County Nursing Hospital - W. Stewartstown, NH

Present: Representatives Robert Th  berge, Chair; Wayne Moynihan, Vice-Chair; Larry Laflamme, Clerk; William Hatch, Bing Judd, Troy Merner, Herb Richardson, Yvonne Thomas and Edith Tucker. Also present: County Commissioners Tom Brady and Paul Grenier; County Administrator Jennifer Fish; Superintendent Ben Champagne; Nursing Home Administrator Louise Belanger; Nursing Hospital Administrator Laura Mills; Director of Finance Carrie Klebe; Sheriff Brian Valerino; Captain Keith Roberge; Administrative Assistant Linda Harris; County Attorney John McCormick, Registrar Tanya Batchelder; County Treasurer Sue Collins; Larry Barker, UNH Cooperative Extension Service; representatives of outside agencies; a member of the press and the public.

Representative Th  berge asked everyone to rise for the Pledge of Allegiance. The meeting was called to order at 10:10 a.m. The roll was called by the Clerk, Representative Larry Laflamme. There were 9 members present. Representative Fothergill was excused.

*Review & Approval of Minutes:*

A motion was made by Representative Richardson, seconded by Representative Moynihan to approve the minutes of the March 6, 2017, meeting, as distributed. The minutes were unanimously approved by a voice vote.

A motion was made by Representative Merner, seconded by Representative Thomas to approve the minutes of the March 24, 2017, meeting, as distributed. The minutes were unanimously approved by a voice vote.

Subcommittee Reports:

Representative Judd stated that he had spoken with the County Administrator and recommended that the County house be sold. A subdivision will be required prior. Chairman Th  berge stated that the County house will be placed on the agenda for the April meeting.

Chairman Th  berge reported that he and Representative Thomas had met with the Berlin Nursing Home Administrator.

There were no other subcommittee reports.

Opening Remarks:

County Administrator Jennifer Fish welcomed everyone to the 2017 Annual Budget Meeting.

When the preliminary 2017 budget was presented at the Public Hearing, the estimated amount to be raised by taxes was \$15,778,071. After all the recommended revisions to various revenue and appropriations line items were made, the new recommended amount to be raised by taxes is \$15,064,635, an increase of 4.6% over the 2016 county tax. The Commissioners have recommended a net total of \$540,725 decrease to appropriations and a net total of \$222,590 increase to revenues. The County ended the year with a \$3,647,682 surplus. The Commissioners recommended encumbering \$103,625 of the surplus and using \$2,972,590 of the surplus to reduce taxes.

Ms. Fish noted the following items in regards to the 2017 budget:

- The proposed budget included a Cost of Living Adjustment (COLA) adjustment for all employees. The budget also included step increases for employees who have not reached the top step on the salary schedule. Longevity and sick time payments on hours accrued over 720 hours were also included.
- The proposed budget included appropriations for the Co  s County Nursing Home to transition to offering skilled nursing care in the second half of 2017.
- The proposed budget included an increase of 19% in employee health insurance premiums for July thru December 2017. Ms. Fish stated that she was currently working with both unions to seek out less costly health insurance plans but still provide an excellent benefit for employees.

The total proposed 2017 appropriation budget (excluding the Unincorporated Places) was \$35,017,248 compared to the 2016 approved budget of \$35,965,016 which was a decrease of \$947,768 or 2.6%.

The total proposed Unincorporated Places budget for 2017 was \$1,588,411 compared to the 2016 approved budget of \$1,498,483.

Budget Review:

Chairman Th  berge began the review of the Nursing Hospital budget by department and continued with the Nursing Home budget. Representative Richardson asked if the pay rates were comparable to the surrounding facilities. Both Nursing Home Administrators stated that both facilities were still below other facilities. Representative Moynihan added that the county offers great retirement and benefits. Louise Belanger replied that the culture of the younger staff is different. The retirement benefit is not a priority; but the rate of pay is.

Upon reviewing the County Attorney's budget, a motion was made by Representative Moynihan, seconded by Representative Merner to authorize the County Attorney to expend up to \$4,000 for law school loans from the education line item.

Representative Tucker suggested that a committee be created prior to the setting of salaries for elected officials to review all salaries and possibly increase the County Attorney salary in order that he pay his own loans. Representative Moynihan noted that the County Attorney does not qualify for federal assistance as he is in an elected position. Representative Richardson agreed that the funds should be part of the salary. The motion passed by roll call 7-2. *(Representatives Judd & Richardson)*

Representative Richardson also asked that the Register of Deeds salary be reviewed prior to the setting of elected officials' salaries.

Upon reviewing the Sheriff's Department budget, a motion was made by Representative Th  berge, seconded by Representative Richardson to increase the Deputy Transportation Line Item by \$7,000. The motion passed by roll call 9-0.

A motion was made by Representative Judd, seconded by Representative Richardson to recommend the purchase of four vests. The current vests have exceeded life expectancy. Sheriff Valerino stated that the vests are \$800 each; however he is applying for a grant that would require a 50/50 match. The grant is good for two years. Representative Judd stated that the part-time deputies should also get new vests. Representative Judd asked to amend his motion to six vests. Representative Richardson agreed that the vests were a safety issue but could not support purchasing them all this year. He suggested purchasing eight. Commissioner Grenier suggested the purchase of six vests. There is a turnover with the part-time deputies and the vests are custom fitted. Representative Tucker asked the Sheriff if the policy will state that wearing the vest will be mandatory. Sheriff Valerino replied that he is providing the equipment and the equipment is available. It is up to the deputy to use it. Representative Laflamme inquired about the life expectancy of the vests. Sheriff Valerino replied 5-7 years. The Sheriff also informed the Delegation that the vests were not included in the budget presented. The funds in the new equipment line item were for the setup of the two new cruisers. Representative Judd amended his motion as follows: to increase the uniform line item by \$5,000 for the purchase of new vests, Representative Richardson seconded the amended motion. The motion was approved by roll call 9-0.

County Attorney McCormick reported that he had spoken with Alex Casale. The federal grant application for ~~Felonies-First~~ the drug court has been placed. If the application is denied, the state will pick up the program. A group of individuals from Co  s, Carroll and Belknap counties is being sent to observe a drug court in another state. The State will pay all expenses.

While reviewing the Cooperative Extension budget, a motion was made by Representative Th  berge, seconded by Representative Moynihan to increase the contracted services line item by \$10,356. Representative Richardson agreed with the motion but asked that the Delegation line item be reduced by \$10,000. The motion passed by roll call 8-1. *(Representative Richardson)*

A motion was made by Representative Richardson, seconded by Representative Thomas to reduce the contingency line item under Delegation expense by \$10,000. The motion passed by roll call 8-1. *(Representative Th  berge)*

A motion was made by Representative Merner, seconded by Representative Moynihan to increase the Child Advocacy Center line item, under Other Special Appropriations, to \$15,000. Representative Merner explained that the funds are needed to obtain matching funds. Representative Moynihan stated that this program had an important function with law enforcement personnel. Representative Richardson also stated that at a previous meeting he had stated that the CAC had obtained funding from Lancaster. The CAC did not obtain funding from the Town of Lancaster. Representative Tucker stated that the CAC takes testimony from certain settings and used in court. Representative Hatch also stated that the funding mechanism has changed. The towns are no longer asked for funding. The motion passed by roll call 7-2. *(Representatives Judd, Richardson)*

Representative Richardson protested the cuts from senior citizens and low income programs. The cuts were not in the best interest of the people.

Representative Hatch left the meeting at 12 noon.

A motion was made by Representative Moynihan, seconded by Representative Merner to approve the proposed 2017 budget expenditures in the amount of \$35,037,404. The motion passed by roll call 7-1. (*Representative Richardson*)

The revenues were reviewed. The County tax figure was changed to \$15,084,791 to reflect the changes to the budget.

A motion was made by Representative Judd, seconded by Representative Laflamme to approve the 2017 anticipated revenues in the amount of \$35,037,404. The motion passed by roll call 7-1. (*Representative Richardson*)

A motion was made by Representative Richardson, seconded by Representative Tucker to approve the total Unincorporated Places expenditures and revenues in the amount of \$1,588,411. The motion was approved by roll call 8-0.

County Administrator Jennifer Fish read the Proposed Reserves and Encumbrances:

1. Interest on Sick Trusts 2016	\$ 583.90
2. Interest on Facility Fund 2016	155.14
3. Interest on Decommission Fund 2016	86.46
4. Interest on Vehicle Reserve Fund 2016	75.69
5. 53 <sup>rd</sup> Payroll	50,000.00
6. Deeds - Optical Disk Conversion	1,000.00
7. WSNH Dietary New Equipment	6,000.00
8. Berlin Nursing Home Roof Project (Facility Fund Withdrawal	25,000.00
9. Roof & Air Exchange Units (HEB Engineering)	8,461.11
10. Video Surveillance Equipment	7,272.94
11. Landvest - marking of lines	5,000.00
<b>Subtotal Reserves and Encumbrances</b>	<b>\$103,635.24</b>

A motion was made by Representative Judd, seconded by Representative Richardson to approve the proposed reserves and encumbrances. The motion was approved by a roll call 8-0.

A motion was made by Representative Tucker, seconded by Representative Moynihan to approve the (unaudited) net surplus of \$500,137.10. The motion was approved by roll call 8-0.

#### **RESOLUTION #1**

*Be it resolved by the Coös County Delegation duly convened on this thirty-first day of March, 2017, that the sums hereinafter detailed in this resolution are hereby appropriated and the total amount for the fiscal year ending December 31, 2017, shall be \$35,037,404 for the County budget not including the Unincorporated Places.*

*A motion was made by Representative Tucker, seconded by Representative Thomas to approve Resolution #1. The motion passed by a roll call 8-0.*

#### **RESOLUTION #2**

*Be it resolved by the Coös County Delegation that the sum of \$16,980,023 is hereby adopted as the estimated income from sources indicated for the fiscal year ending December 31, 2017.*

*A motion was made by Representative Judd, seconded by Representative Merner to approve Resolution #2. The motion passed by a roll call 8-0.*

**RESOLUTION #3**

*Be it further resolved that the total appropriation being in excess of the total estimated income in the amount of \$15,084,791, the Treasurer shall issue his warrant to the Towns and City in the County for this amount.*

*A motion was made by Representative Judd, seconded by Representative Théberge to approve Resolution #3. The motion passed by a roll call 8-0.*

**RESOLUTION #4**

*Be it resolved that \$2,972,590 of the operating surplus for the year 2016 be appropriated in the 2017 Budget for the purpose of reducing taxes for 2017.*

*A motion was made by Representative Merner, seconded by Representative Judd to approve Resolution #4. The motion passed by a roll call 8-0.*

**RESOLUTION #5**

*Be it resolved by the Coös County Delegation duly convened on this thirty-first day of March 2017 that in order to comply with Department of Revenue Administration instruction, the Delegation separately approves an appropriation of \$1,588,411 and revenues of \$1,588,411 for Coös County's Unincorporated Places for calendar year 2017. The Unincorporated Places Budget for 2017 is adopted separately from the Coös County Budget.*

*A motion was made by Representative Tucker, seconded by Representative Moynihan to approve Resolution #5. The motion passed by a roll call 8-0.*

The next quarterly meeting will be held on Friday, April 28, 2017 at the Coös County Nursing Home in Berlin at 10 a.m.

A motion was made by Representative Judd, seconded by Representative Théberge to adjourn the meeting at 12:45 p.m. The motion was approved unanimously by voice vote.

Respectfully submitted,  
*Representative Larry Laflamme, Clerk*

COÖS COUNTY DELEGATION  
QUARTERLY MEETING  
Friday, April 28, 2017 - 10:00 a.m.  
Coös County Nursing Home - Berlin, NH

Present: Representatives Robert Théberge-Chair; Wayne Moynihan-Vice Chair; Larry Laflamme-Clerk; Bing Judd, Troy Merner, Herb Richardson and Yvonne Thomas. Also present: County Commissioners Tom Brady, Paul Grenier and Rick Samson; County Administrator Jennifer Fish; Superintendent Ben Champagne; Nursing Home Administrator Louise Belanger; Nursing Hospital Administrator Laura Mills; Director of Finance Carrie Klebe; Sheriff Brian Valerino; Administrative Assistant Linda Harris; Alex Ritchie-Dixville Capital; Commissioner Jeff Rose-DRED; Brendan Prusik-UNH Cooperative Extension; Paul Kuhn, Agent in Charge-US Border Patrol; Brian Bresnahan; and a member of the press.

Representatives Fothergill, Hatch and Tucker were excused.

Chairman Théberge requested all to stand for the Pledge of Allegiance. The meeting was called to order at 10:08 a.m.

Review & Approval of the Minutes of the March 31, 2017 meeting: A motion was made by Representative Moynihan, seconded by Representative Thomas to approve the minutes of March 31, 2017 meeting. Representative Moynihan requested that a correction be made on page three whereas the Coös County Attorney reported on the status of the drug court application. The minutes indicated Felonies First instead of the drug court. The corrected minutes were unanimously approved by a voice vote.

Hearing of the Public:

a. Alex Ritchie, Dixville Capital, LLC: Ms. Ritchie provided handouts to the members of the Delegation. (*A copy is on file.*) Ms. Ritchie reviewed what has been accomplished to date:

- Legislation SB30 passed allowing for creation of a Tax Assessment District
- NH DES Water Withdrawal Permit for snowmaking granted (Section 401 Water Quality Certificate);
- NH DES & Army Corp of Engineers wetlands permits secured;
- Memorandum of Agreement with Department of Historical Resources, ACOE and Dixville Capital;
- NH DES Permitting of Hampshire/Dix Renovation;
- Coös County Rezoning and Master Plan (PUD) approval and development agreement;
- Coös County Site Plan and Subdivision Approvals for Hampshire/Dix House;
- DOT Shed relocation agreement;
- Master Planning & Design Work;
- Identified Lead Lender for Debt Financing;
- Land Options secured relating to ski expansion;
- Real Estate offering launched; and
- Appraisal, feasibility and work force studies completed.

The goals for the coming months:

- NH BFA & Lead Lender advance the BFA process and the creation of the Tax Assessment District;
- Finalize DOT agreement regarding Spur Road relocation, renovation and reassignment;
- Submittal of AG application for Hampshire/Dix House;
- Finalize conservation mitigation easement details (DRED, DES, ACOE);
- Finalize outstanding permitting requirements for Hampshire/Dix House;
- Finalize outstanding water, wastewater, Alteration of Terrain and Shoreland permits;
- Completion of design work; and
- Financial close and start of construction.

Commissioner Jeff Rose noted that the State's perspective is to remain focused that this developmental project moves forward. Governor Sununu has also expressed support for the project. It is a complex project with many moving parts and having the Delegation's support has been an important component.

b. Brendan Prusik, Coös County/UNH Cooperative Extension: Mr. Prusik briefed the Delegation on projects since he met with them last year. He explained that there are four program areas: Food & Agriculture Team; Youth and Family Team; Community & Economic Development Team; and, Natural Resources Team. He is involved with the Natural Resources Team and the Community & Economic Development Team.

A community summit was held early in 2016 which four work groups were created:

- Workforce Development
- Preparing for a change
- Canadian markets and visitors
- Regional Identity

Mr. Prusik has also been working with landowners to introduce a new idea of forest management where cutting timber at a value of possibly \$25,000 today could possibly be worth \$250,000 in thirty years if a landowner were to wait on clearing their land; but there are several factors involved.

Chairman Théberge thanked Mr. Prusik for his presentation.

- c. Border Patrol Agent in Charge Paul Kuhn briefly updated the Delegation on the Stone Garden Grant. He explained that Stone Garden is a federal FEMA grant which is administered by the Coös County Sheriff but operated by the Border Patrol. The goal of the grant was to enlist the help of local law enforcement to patrol the border and provide them with the equipment needed to do so. The grant also funds the overtime.

The grant also funded \$32,000 for the installation of the repeater on the top of Magalloway in Pittsburg which allows communication amongst all law enforcement. The cost for the replacement of the batteries is estimated at \$6,000 - \$8,000. Part of this year's equipment request was the batteries. Agent Kuhn explained that once the grant runs out it will be up to the County and towns if they want to maintain the repeater site. Currently, the County pays the \$1,300 maintenance fee.

- d. Brian Bresnahan of Congresswoman Annie Kuster's office reported on a new outreach program where he will meet with the Delegation twice per year. He added that if anyone has questions to please contact him.

Review & Approval of the Financial Statements of Coös County and of the Unincorporated Places for the Period Ended March 31, 2017: Chairman Théberge reviewed the appropriations and revenues for all funds. A motion was made by Representative Judd, seconded by Representative Merner to approve the first quarter financials. The motion passed by roll call vote 7-0.

Old Business:

- County House: Chairman Théberge stated that there has been continued discussion on what to do with the house, sell it or upgrade it? Representative Moynihan stated that in his opinion the house should not be sold. It is an asset to the County and is being used by the Department of Corrections for training. The house is located in the center of the County's landholdings. He continued that a previous report by a subcommittee suggested that the house not be sold and that the Commissioners try to make good use of it. Commissioner Grenier replied that there was no justifiable use of the house at this time. If offices were moved, there would be capital costs to the taxpayers. Superintendent Champagne stated that the house is a valuable asset to the DOC. The basement is an ideal area for training purposes and requested to continue using the area. Currently the specialized training does not cost anything; however if the house were sold the DOC will need an area for training and incur the costs of training.

Chairman Théberge noted that several options have been mentioned and no decisions have been made. The County House will be discussed again at the July meeting.

New Business:

- Approval of National Forest Reserve Funds per Recommendation of Coös County Commissioners: A motion was made by Representative Judd, seconded by Representative Richardson to approve the Coös County Commissioners' Recommendation for the distribution of the National Forest Reserve Funds. The motion was approved by roll call vote 6-1. (*Representative Richardson*)
- Approval of Zoning Board Alternate per Recommendation of Coös County Commissioners: Chairman Théberge reported that the Board of Commissioners recommended Roland Théberge as a second alternate to the Zoning Board. The Chair also disclosed that Roland Théberge was his brother. A motion was made by Representative Richardson, seconded by Representative Judd to approve the Board of Commissioners recommendation of Roland Théberge as a second alternate to the Zoning Board. The motion was approved by voice vote.

Chairman Théberge noted that the next quarterly meeting was scheduled for Friday, July 21 in West Stewartstown. He continued that two of the representatives who have suggested that Delegation meetings be held on Saturdays or evenings were not at the meeting and suggested that the discussion continue at the next meeting. Representative Moynihan noted that meetings should be held to accommodate the public. Commissioner Grenier noted that the public hearing should be held on a Saturday in order to accommodate public input. He stated that holding the quarterly meetings on weekdays is not an issue. Chairman Théberge noted that he would consider moving the public hearing to a Saturday.

A motion was made by Representative Judd, seconded by Chairman Théberge to adjourn the meeting at 12:24 p.m.

Respectfully submitted,  
Representative Larry Laflamme, Clerk

COÖS COUNTY DELEGATION  
QUARTERLY MEETING  
Friday, July 21, 2017 - 10:00 a.m.  
Coös County Nursing Hospital - W. Stewartstown, NH

Present: Representatives Robert Théberge-Chair; Wayne Moynihan-Vice Chair; Larry Laflamme-Clerk; William Hatch, Bing Judd, Troy Merner, and Yvonne Thomas. Also present: County Commissioner Rick Samson; County Administrator Jennifer Fish; Nursing Home Administrator Louise Belanger; Nursing Hospital Administrator Laura Mills; Director of Finance Carrie Klebe; Sheriff Brian Valerino; Captain Keith Roberge; Administrative Assistant Linda Harris; Larry Barker & Christine Whiting-UNH Cooperative Extension.

Chairman Théberge requested all to stand for the Pledge of Allegiance. The meeting was called to order at 10:06 a.m. The roll was called by the Clerk, Representative Larry Laflamme. There were 7 members present. Representatives Fothergill, Richardson and Tucker were excused.

Review & Approval of the Minutes of the April 28, 2017 meeting: A motion was made by Representative Judd, seconded by Representative Merner to approve the minutes of April 28, 2017 meeting. The minutes were unanimously approved by a voice vote.

Review & Approval of the Financial Statements of Coös County and of the Unincorporated Places for the Period Ended June 30, 2017: Chairman Théberge reviewed the appropriations and revenues for all funds. A motion was made by Representative Hatch, seconded by Representative Judd to approve the second quarter financial statements. The motion passed by roll call vote 7-0.

Hearing of the Public:

- a. Larry Barker and Christine Whiting of UNH/Cooperative Extension provided a 4-H program presentation. (A copy is on file.)
- b. Louise Belanger, Berlin Nursing Home Administrator, updated the Delegation on the Nursing Home becoming a skilled facility in May. Some of the residents who came to the facility short term have chosen to stay at the nursing home. The estimated revenue to date is \$154,283. Ms. Belanger explained that it has been difficult to close financially at the end of the month as the funds come in very slowly.

Chairman Théberge inquired about the shift differentials. Both nursing home administrators agreed that the shift differentials are low compared to other facilities. Currently, the 3-11 shift differential is .90 and the 11-7 shift differential is .95. A local hospital has been offering \$4-\$5 per hour for a differential. Chairman Théberge noted that the shift differentials will be discussed in the near future. Commissioner Samson agreed that the issue needed to be addressed.

Old Business:

- a. County House: Chairman Théberge reported that he and Representative Richardson had toured the county house with Superintendent Champagne and County Administrator Jennifer Fish on Wednesday, July 19. He added that the house was in excellent condition. Prior to the meeting, Representative Richardson asked if the discussion could be tabled until the October meeting as he had opinions and concerns. Chairman Théberge agreed to do so.

New Business:

- a. Approval of the Coös County Commissioners Recommendation of Zoning Board Alternates Roland Théberge, Berlin and Brian Laperle, Colebrook. A motion was made by Representative Merner, seconded by Representative Hatch to approve the Zoning Board Alternates Roland Théberge of Berlin and Brian Laperle of Colebrook per the recommendation of the Coös County Commissioners. The motion was approved by roll call vote 7-0.

- b. Delegation Policy on Electronic Devices: Representative Moynihan read the proposed draft policy:

*A resolution authorizing appropriations for and purchases of electronic communication devices for elected State Representatives from the Coös County legislative districts:*

*WHEREAS, communication between and among members of the County Delegation, County Commissioners, and County Administration are less costly and more efficient when conducted electronically, by way of e-mail, messaging, internet web sites, and other such methods; and*

*WHEREAS, it has become customary for communications to and from members of the NH House of Representatives and the Speaker's Office, the House Clerk, House Committee Chairman, Committee Clerks, fellow committeemen, state agencies, and others, to be by way of electronic devices; and*

*WHEREAS, for the foregoing reasons it is in the best interest of the County that the members of the Delegation have appropriate electronic devices in their possession during their term of office; and*

*WHEREAS, the membership of the Delegation is subject to change after each biennial state and county election; and*

*WHEREAS, it is appropriate that reasonable and necessary expenses of the Delegation members during their term are paid or reimbursed by County funds, after approval by the Delegation Chairman (Exec. Committee?); and*

*WHEREAS, It is the County budget that provides the necessary funding for Delegation expenses;*

*NOW, THEREFORE, BE IT RESOLVED as follows by the Coos County Delegation:*

*Article 1: At the commencement of each term of election, and after being sworn in to office, new or re-elected members may, after approval of the amount of the expenses by the Delegation Chair (Exec. Committee?), purchase a tablet computer, and be fully reimbursed by the county for the costs of the device. While a member may seek approval to purchase a replacement device in the event of loss by theft or damage to the device during the term, adding insurance on the device at the time of purchase is recommended for this protection. However, the county shall not be responsible for any expense the member may incur in using the device after purchase and insurance.*

*Article 2: The term "tablet computer" means an electronic communication device such as those known as the Apple IPAD, Google Pixel, Microsoft Surface, etc.*

*Article 3: The primary purpose of any device acquired pursuant to this policy is for communication related to*

*the member's service to the state as a Representative, and to the county as a member of the Delegation. By exercising this policy option the member acknowledges that the device is for public communications, subject to any claims under the freedom of information act, or right to know laws properly made under state or federal law. The member may not be able to claim any privacy rights with regard to the device.*

*Article 4: The device shall become the personal property of the member, and shall not be the responsibility of the county.*

*Article 5: In the event that a member is re-elected, and chooses to replace or update his or her county funded device, and if the member wishes to pass on the used county funded device because it has some remaining useful life, it shall be deemed proper to donate the device to an unrelated and underprivileged person or to charitable or educational entity. However, the member should avoid even the appearance of being self-serving with the disposal of the device such as by giving it to a family member.*

Representative Moynihan asked the Delegation's input on who would authorize the purchase the Delegation Chair or the Executive Committee. Representative Hatch noted that as long as the purchase was within the established parameters, the Chair could approve the purchase. Representative Th  berge added that if an issue were to arise it would be brought to the Delegation's attention. A motion was made by Representative Hatch, seconded by Representative Thomas to approve the policy as submitted to include the Delegation Chair as approving the purchase. The motion was approved by roll call vote 6-1. (*Representative Judd*)

- c. Discussion on possible dates for a tour of the Northern New Hampshire Correctional Facility (NNHCF): Chairman Th  berge stated that he would provide dates to the Delegation once he received confirmation from the Governor's office.
- d. Millsfield tuition expenses and request to withdraw funds from the Expendable Education Trust Fund: County Administrator Jennifer Fish reported that she had received a tuition request from residents of Millsfield after the Delegation's last meeting. At the April meeting, the Delegation approved the distribution of the National Forest Reserve Funds to the local school districts. Ms. Fish reported that there were no allocated funds for tuition in the Millsfield budget. The cost of the tuition for two students to attend the Errol School for the 2017-2018 was estimated at \$55,536. The amount for fiscal year 2017 (September-December) will be \$32,396.70 and the transportation cost for 2017 will be \$2,005.50. The remainder of the tuition will be included in the 2018 budget. Millsfield has a balance of \$8,681 in its Expendable Education Trust Fund account. At the July 12 meeting, the Commissioners approved that these funds be used to offset the tuition expenses in 2017. The difference between the total cost of tuition for 2017 and the Expendable Education Trust Fund will be offset by property taxes. Representative Laflamme inquired if any special education costs would be incurred. Ms. Fish replied that this had yet to be determined. A motion was made by Representative Moynihan, seconded by Representative Hatch to approve the Commissioners' recommendation to use the Millsfield Expendable Education Trust Funds to offset education costs for the fiscal year 2017. The motion was approved by roll call vote 7-0.

There were no subcommittee reports.

Chairman Th  berge noted that the next quarterly meeting has been scheduled for Friday, October 27, 2017, in Lancaster. The 2018 Public Hearing will be held in December in West Stewartstown and the 2018 Budget meeting will be held in Berlin.

A motion was made by Representative Hatch, seconded by Representative Judd to adjourn the meeting at 11:34 a.m.

Respectfully submitted,  
*Representative Larry Laflamme, Clerk*

COÖS COUNTY DELEGATION  
QUARTERLY MEETING  
Monday, October 30, 2017 - 10:00 a.m.  
North Country Resource Center - Lancaster, NH

Present: Representatives Robert Th  berge-Chair; Wayne Moynihan-Vice Chair; Larry Laflamme-Clerk (*arrived at 10:05 a.m.*); John Fothergill, Bing Judd, Troy Merner, Herb Richardson and Edith Tucker. Also present: County Commissioner Rick Samson; County Administrator Jennifer Fish; Superintendent Ben Champagne; Sheriff Brian Valerino; Captain Keith Roberge; Administrative Assistant Linda Harris; Deputy Chief Buteau, Berlin Police Department; Heidi Barker, UNH/Cooperative Extension; and a member of the press.

Chairman Th  berge requested all to stand for the Pledge of Allegiance. The meeting was called to order at 10:00 a.m. The roll was called by the Vice Chair Moynihan. There were 7 members present. Representatives Hatch and Thomas were absent.

*Review & Approval of the Minutes of the July 21, 2017 meeting:* A motion was made by Representative Richardson, seconded by Representative Judd to approve the minutes of July 21, 2017 meeting. The minutes were unanimously approved by a voice vote.

*New Business:*

- a. Sheriff Brian Valerino began by noting that the opioid epidemic in Co  s County is a serious issue. He and Chief Morency have discussed a possible collaborative effort between the Sheriff's Department, the City of Berlin and the NH Drug Task Force. The City of Berlin and the Sheriff's Department are looking to secure a \$40,000 grant for the position. The balance of the salary would be split between the City of Berlin and Co  s County which was estimated at \$25,000 each. Sheriff Valerino reported that the tentative start date would November 1. He added that if the Delegation approved the appropriation there were funds available in the Sheriff's budget for this fiscal year.

Representative Judd asked about the length of the grant as he did not want the County to pick up the tab after the funds are depleted. Sheriff Valerino replied that the grant renews in July 2018. If there are no funds available, he will not be asking for additional funds from the county.

Representative Moynihan was concerned if the appropriation was a worthwhile investment of county funds. He has not seen any data regarding the opioid crisis in Co  s County. He stated that he could not support the request unless he sees data to convince him otherwise. The county has denied programs for children.

Representative Tucker was willing to support the request through June 30 but asked for data to be provided in executive session.

Representative Richardson asked that the drug czar from Concord come and speak to the Delegation. He noted that his constituents have expressed that it seems Berlin gets everything. He would like them to get the same services as Berlin residents. He continued that it seems that a lot of money is being spent on drugs and the senior citizens, who are on limited budgets, are being forgotten. He could not support the request. Chairman Th  berge agreed that citizens are frustrated that funds are spent on drugs instead of other programs.

Commissioner Samson stated that the Board voted to recommend the appropriation in the next fiscal year. Several questions were asked during the Delegation meeting that were not asked by the Board. Commissioner Samson asked the Sheriff what happens to forfeiture funds. The Sheriff was not sure as laws change.

At the end of the discussion, three members would support the request for a six month trial, two did not support the request and two supported the request. No vote was taken.

Review & Approval of the Financial Statements of Coös County and of the Unincorporated Places for the Period Ended September 30, 2017: Chairman Théberge reviewed the appropriations and revenues for all funds. A motion was made by Representative Moynihan, seconded by Representative Judd to approve the third quarter financial statements. The motion passed by roll call vote 8-0.

Representative Tucker asked that the Berlin Nursing Home Administrator provide a report to the Delegation prior to the December 11 meeting that should include startup costs for skilled nursing, the number of residents and income.

Hearing of the Public:

- a. Heidi Barker of UNH/Cooperative Extension provided an update on her new position and programs that she is working on. (A copy is on file.)

Old Business:

- a. County House: Chairman Théberge noted that the house has been on the Delegation agenda for some time and he wanted the issue resolved. Representative Moynihan stated that in his opinion the Delegation had done their part. A subcommittee of the Delegation prepared a detailed report which was presented to the Delegation and Commissioners with recommendations. The subcommittee was not in favor of selling the property and asked that the Commissioners continue to make good use of the house. The report brought the Delegation's part of the house issue to an end. The determination of what to do with the house at this point falls with the Commissioners.

Representative Richardson noted that the Department of Corrections uses the house for training. However, he was informed that the training facilities at the Border Patrol station are available for use. Superintendent Champagne replied that he was not aware of any agreement with the station. He noted that all resources that are needed are available at the house. The house is used once a month. One eight hour class may take three weeks since three shifts must be trained. He did not support using the station.

Representative Judd stated that he had spoken with Agent in Charge Paul Kuhn and the facility may be used at any time. In his opinion, the house needs to be sold. It has cost the county \$34,000 over the last five years to maintain. He added that the house also needs a septic system since it is currently located across the road. Representative Tucker stated that an easement could be included in the deed in regards to the septic.

Commissioner Samson stated that there were different options for the house: sell, rent, day care for employees or housing for traveling nurses. He was not in favor of moving the county offices to the house as unincorporated places funds were used for the current location of the offices. He also added that \$10,000 of the \$34,000 was for a new well.

Representative Tucker moved that the house be placed on the December 11 agenda.

Representative Richardson left the meeting at 12:25 p.m.

New Business:

- a. Approval of the reappointment of Planning Board Members: Edwin Mellett, Rick Tillotson and alternate Mark Frank. A motion was made by Representative Tucker, seconded by Representative Moynihan to approve the reappointment of Planning Board Members: Edwin Mellett, Rick Tillotson and alternate Mark Frank. The motion was approved unanimously by voice vote.
- b. Approval of Authorized Representative for Drinking Water State Revolving Fund and Authorization to Borrow: County Administrator Jennifer Fish presented a resolution for authorization to file an application and authorization to borrow funds in the amount of \$824,000. A motion was made by Representative Judd, seconded by Representative Tucker to authorize the County Administrator Jennifer Fish

to proceed per the resolution. The motion was approved by roll call vote 7-0. The Clerk, Representative Laflamme signed the document.

- c. Commissioner Samson inquired if any of the Delegation sub-committees will be meeting with department heads prior to the budget meeting. Chairman Théberge reported that he and Representative Thomas have met with the Berlin Nursing Home Administrator in the past.

Commissioner Samson also noted that several outside agencies have requested funds that do not benefit all of the county. He will once again ask for reductions of these budgets.

There were no subcommittee reports.

Chairman Théberge noted that the Public Hearing on the proposed 2018 budget will be held December 11, 2017 in West Stewartstown at 10:00 a.m.

A motion was made by Representative Judd, seconded by Representative Tucker to adjourn the meeting at 12:50 p.m.

Respectfully submitted,  
*Representative Larry Laflamme, Clerk*

COÖS COUNTY  
DELEGATION MEETING &  
PUBLIC HEARING on the 2018 PROPOSED BUDGET  
Monday, December 11, 2017 - 10:00 a.m.  
Coös County Nursing Hospital - W. Stewartstown, NH

Present: Representatives Robert Théberge - Chair; Wayne Moynihan - Vice Chair; Larry Laflamme - Clerk; William Hatch, Bing Judd, Troy Merner, Herb Richardson, Yvonne Thomas and Edith Tucker . Also present: County Commissioners Tom Brady, Paul Grenier and Rick Samson; County Administrator Jennifer Fish; Director of Finance Carrie Klebe; Superintendent Ben Champagne; Nursing Home Administrator Louise Belanger; Nursing Hospital Administrator Laura Mills; Sheriff Brian Valerino; Captain Keith Roberge; Administrative Assistant Linda Harris; Registrar Tanya Batchelder; County Attorney John McCormick; Treasurer Suzanne Collins; Captain John Acardi; Larry Barker UNH/Cooperative Extension; representatives of outside agencies; members of the press and the public. Representative John Fothergill was excused.

**DELEGATION MEETING**

Chairman Théberge requested all to stand for the Pledge of Allegiance. The meeting was called to order at 10:06 a.m.

Chairman Théberge voiced his discontent in regards to comments made by the Commissioners on the scheduling of the public hearing during the week. He explained that dates are selected based on Delegation availability as he needs a quorum. The annual budget meeting will be held on a Saturday.

The roll was called by the clerk, Representative Larry Laflamme. There were nine (9) members present.

*Review & Approval of the Minutes of the October 30, 2017 meeting:* A motion was made by Representative Tucker, seconded by Representative Judd to approve the minutes of October 30, 2017 meeting. The minutes were unanimously approved by a voice vote.

*Other Business:*

Chairman Théberge read Resolution #1 which pertained to Borrowing Funds in Anticipation of Taxes in 2018:

*Resolution #1*

*Be it resolved by the Coös County Delegation duly convened on this eleventh day of December, 2017, that since the monies in the treasury of the County of Coös are insufficient to meet the demands upon the same and the sum of Ten Million Dollars (\$10,000,000) being the projected amount necessary for the purpose of operating the county for the Fiscal Year 2018, the Coös County Treasurer is hereby authorized to borrow up to \$10,000,000 upon order of the County Commissioners pursuant to RSA 29:8.*

A motion was made by Representative Judd, seconded by Representative Tucker to approve Resolution #1. The resolution passed by roll call vote 9-0.

Chairman Théberge read Resolution #2 as follows:

*Resolution #2*

*Authorization for Coös County to Pay 2018 Expenses  
(RSA 24:15)*

*Due to timing differences, the County operates without an approved operating budget during the months of January, February and part of March. Historical figures demonstrate that the January through March expenses will total approximately \$8,500,000.*

*RSA 24:15 states that no County Commissioner or elected or appointed official shall pay, or agree to pay, or incur any liability for the payment of any sum of money for which the County Convention has made no appropriation.*

*I move that we, the County Convention authorize the County to spend up to \$8,500,000 for 2018 expenses during the months of January, February, and March in anticipation of the subsequent approval of the 2018 budget. Further that the \$8,500,000 be allocated proportionately to the line items based on the 2017 approved net appropriations to fund like operating and personnel expenses in existence as of 12/31/17.*

A motion was made by Representative Hatch, seconded by Representative Judd to approve Resolution #2. The resolution passed by roll call vote 9-0.

Chairman Théberge announced that the fourth quarter meeting will be held on Monday, January 29, 2018 in Berlin with a snow date of Monday, February 5, 2018. The annual budget meeting will be held on Saturday, March 10, 2018 in Berlin with a snow date of March 17, 2018.

Chairman Théberge closed the Delegation meeting at 10:20 a.m.

**PUBLIC HEARING**

Chairman Théberge opened the public hearing at 10:20 a.m. and asked Jennifer Fish, County Administrator, to begin her budget presentation.

Jennifer Fish, County Administrator welcomed everyone to the public hearing on the county budget as recommended by the three County Commissioners - Tom Brady, Paul Grenier and Rick Samson.

Ms. Fish explained that the public hearing was being held in accordance with state law, RSA 24:23 that states "not earlier than 5 nor later than 20 days after the mailing of the commissioners' budget statement, there shall be held within the county at such time and place as the chairperson of the county convention may specify a public hearing on the budget estimates as submitted by the commissioners."

Ms. Fish noted budget development process began in September. Budget requests from all departments and programs were submitted to the Director of Finance in October for review and compilation. After the County Administrator's review, where adjustments and recommendations were made, the working budget then moved on to the Commissioners. The Commissioners conducted individual reviews and held three budget work sessions. The

Commissioners made a few more adjustments on November 8 and approved the budgets for publication. Finally, in accordance with state law the Commissioners recommended budget must be in the hands of the city, towns and Delegation members by December 1.

Ms. Fish explained that there are services covered in the budget that are mandated by the State Constitution, there are costs that are required by NH state statute and then there are programs that the county has traditionally funded.

The State Constitution requires certain county elected officials. These include the Registrar of Deeds, the County Attorney, Medical Referees, a County Sheriff, and a County Treasurer.

There are other financial responsibilities that fall to the counties as a result of state law. These include the Commissioners, the Department of Corrections, the Unincorporated Places and the State Assistance Programs where basically the county functions as tax collector for the State of NH. Current state law requires counties to fund 100% of the non-federal share of the cost of all services to any citizens who qualify for nursing home level of care and Medicaid regardless of where they live – be it in a county nursing home, a private nursing home anywhere in New Hampshire, a skilled nursing facility, a residential care or assisted living facility or even in their own homes. The two key elements to being approved by the State for Medicaid services are qualifying for nursing home level of care and meeting the state's Medicaid financial guidelines. The two programs included in the State-County relationship and therefore in the county budget are Home & Community Based Care and Intermediate Nursing Care.

Traditional and Community Programs are financial responsibilities that fall to the county as a matter of choice. These programs include:

- The County Nursing Homes;
- Victim/Witness Program that operates out of the County Attorney's Office;
- UNH Cooperative Extension;
- Coös County Conservation District;
- Other Special Appropriations; and
- The Recycling Center and Transfer Station are included in the budget but do not have any financial impact on the county tax. Both are operated directly by County staff for several area municipalities that separately and individually cover all the associated costs.

The proposed budget will be revised again prior to its submission to the County Delegation for final action after the following events have taken place:

- The Commissioners and members of the Delegation have had the opportunity to give consideration to comments received from members of the public;
- Delegation subcommittees have had the opportunity to meet with department heads on any or all budgets for the various county operations; and
- The surplus is determined.

Ms. Fish highlighted appropriations affecting the 2018 budget:

- The proposed 2018 budget includes a 2% Cost of Living Adjustment (COLA) for County employees. The 2018 budget also includes step increases for those employees who have not reached the top step on the County's salary schedule. Increases in longevity and the additional payroll cost of employees reaching eligibility criteria for sick time payments on hours accrued over 720 are also included in the budget.

- The health insurance rates were budgeted for a 25% increase in premium for the second half of the year. However, the County was informed late last week that the Not-to-Exceed rate will be 8.1%. This means a reduction \$188,200 to the budget.
- The Coös County Nursing Home (Berlin) has budgeted for a full year of rehabilitative services to Medicare beneficiaries.

Ms. Fish also highlighted revenues affecting the 2018 budget:

- The unencumbered fund balance (surplus) has not been determined for 2017. This amount will be determined when the 2017 financial statements are closed in mid to late January after all accounts receivable, accounts payable, encumbrances and accruals for 2017 have been recorded.
- The projected 2017 surplus to reduce taxes is \$2,972,000.

The total proposed 2018 appropriation budget (without the unincorporated places) is \$37,476,895 compared to the 2017 approved budget of \$35,037,404. That is an increase of \$2,439,491 or 6.96%.

The total County Tax for 2018 was projected at \$15,656,005 compared to \$15,084,791 in 2017. This is an increase of 3.79%.

The Unincorporated Places Budget document contains a summary for the County's 23 Unincorporated Places (three places are entirely within the boundaries of the White Mountain National Forest and have no taxable property). The total Unincorporated Places budget for 2018 was projected at \$1,680,340 compared to the 2017 approved budget of \$1,588,411 which included a request from the Colebrook Dispatch Center for communication equipment totaling \$60,000 which was split between three places that the Center covers and the Contracted Services increased in several places due to the final phase of revaluation by the County's assessors.

Ms. Fish began the review of the 2018 proposed budget. She explained that she would be following the budget book by department and welcomed questions through the process.

*Coös County Nursing Hospital:*

Representative Tucker inquired about the low census and if measures were being taken to reduce costs for example closing down floors, reducing staff, etc. Laura Mills, Nursing Home Administrator, noted that the census was low at the moment. She explained the waived beds will not be used and capacity will be reduced to 84 instead of 97. In regards to staffing, no replacements are being called in for call outs. There are no plans to close down floors. Ms. Mills also noted that the budget is based on 74-75 full beds. Representative Tucker asked if this was the year's average and Ms. Mills replied in the affirmative.

*Coös County Nursing Home:*

Representative Tucker thanked the Berlin Nursing Home Administrator Louise Belanger for the information provided in regards to the skilled nursing facility. Mrs. Belanger noted that all 100 beds are Medicare qualified. It is a new business and the facility is doing well.

*County Attorney:*

County Attorney John McCormick provided an update on the status of Drug Court and Felonies First. Drug Court is in the works and will hopefully start in February. There will be no incurred costs for the County. Felonies First is ongoing. Representative Tucker asked if Felonies First was cutting down on trials. Attorney McCormick replied that it seemed more like an upswing but quicker.

*Coös County Sheriff:*

Sheriff Valerino noted that the request from the City of Berlin for the Drug Task Force under contracted services would be reduced to \$20,000. Representative Moynihan raised skepticism in regards to the request. He indicated that he would support the request if there were facts to support the request. Is there data that shows that participation in the task force will make a difference? He asked for hard data by the March meeting. Chief Morency, City of Berlin, stated that he would be willing to submit a monthly report to the Delegation. He wants the task force to make a difference. Representative Tucker asked for data as well. Representative Richardson stated that he supported the data but suggested that the program be evaluated every two years.

Representative Moynihan noted that the Sheriff's budget showed an increase of 33% over a two-year period and asked about the increase. Captain Roberge replied that there were new vehicle purchases as well as new cages, group II retirement rates increased, health insurance increases.

Representative Hatch left the meeting at 11:45 a.m.

*Department of Corrections:*

Representative Moynihan asked Superintendent Champagne for a report indicating the census of the house of correction by March. Superintendent Champagne replied he would provide a five year lookback.

*Cooperative Extension:*

Larry Barker presented a proposal that would change the support staff from Coös County to UNH Cooperative Extension employment. There would be a \$10,768 savings in the 2017; however, there would be a \$5,300 increase in the 2018 budget and would be recurring. Chairman Thérberge noted that the Advisory Committee had met to discuss the proposal presented by Mr. Barker. Both, he and Commissioner Samson, recused themselves from the discussion. Representative Tucker asked if the position was necessary. Mr. Barker replied that the office serves as the reception area for all of the departments in the building. Representative Moynihan agreed with the change but asked if the proposal was presented to the Board. Commissioner Grenier replied that the Board has not discussed the proposal and he did not support the proposal. Mr. Barker noted that the Advisory Committee meeting was held after the Board's November meeting and he was attending the December meeting to discuss the proposal with the Board. Commissioner Brady stated that the Board would make a recommendation to the Delegation by March. Commissioner Samson stated that he supported the proposal. There are several outside agencies that cost more than the proposed increase on the budget. John Acardi, DRED, stated that his agency relies on cooperative extension support staff and supported the proposal.

Ms. Fish then reviewed the County's projected revenues.

Ms. Fish concluded by reviewing the Unincorporated Places budgets.

A motion was made by Representative Judd, seconded by Representative Richardson to adjourn the public hearing at 1:07 p.m.

Respectfully submitted,  
*Representative Larry Laflamme, Clerk*

On March 8, 2008, the Delegation supported a resolution to provide the public with gross wages of all non-elected Coös County employees. The wages listed below include base pay, overtime, shift differential, weekend premiums, longevity steps, trainer pay, attendance bonus, pay in lieu of health insurance and sick pay in excess of 720 hours. Employees designated with a check mark have also received payment of accrued personal and sick time at the time of resignation from County employment.

Adams, Kathleen D	Dietary Aide	7,298.21
Adams, Jessica L	Licensed Nursing Assistant	37,658.17
Albert, Jill D	Registered Nurse	80,801.19
✓ Alger, Ariel L	Registered Nurse Supervisor	11,912.67
Alimandi, Ann M	Restorative Aide/Medication Nursing Assistant	38,246.93
✓ Amey, Cayenne E	Dietary Aide	14,438.38
✓ Andre, Alexia R	Registered Nurse	41,304.18
Arsenault, Erin J	Licensed Nursing Assistant	13,696.13
Atwood, Sabrina R	Licensed Nursing Assistant	40,524.28
Aubut, Erica L	Activity Aide	10,138.29
Aubut, Jacqueline L	Unit Aide	25,759.87
Auger, Holly A	Licensed Nursing Assistant	2,010.31
Baillargeon, Gail L	Licensed Nursing Assistant/Medication Nursing Assistant	38,518.48
Baker, Jessica L	Licensed Nursing Assistant/Medication Nursing Assistant	32,296.63
Beaudry, Susan D	Licensed Nursing Assistant	24,205.72
Beaulieu, Jason L	Dietary Aide	34,434.64
Beaulieu, Kimberly A	Health Information Clerk	28,991.70
Beede, Lynn M	Director of Nursing	87,532.16
Belanger, Denise T	Laundry Aide	30,220.16
✓ Belanger, Haley C	Licensed Nursing Assistant	21,291.84
Belanger, Hollie A	Licensed Nursing Assistant	20,011.88
Belanger, Louise J	Administrator	93,033.44
Bellows, Colette M	Licensed Nursing Assistant	35,435.82
Benjamin, Eric D	Sheriff Temporary Deputy	343.13
Benoit, Zachary R	Corrections Officer	26,232.01
Bergeron, Elaine M	Licensed Nursing Assistant/Medication Nursing Assistant	34,519.23
Bernard, Briana L	Activity Aide	24,475.83
✓ Bertholdt, Sharon	Licensed Nursing Assistant	39,263.62
Berube, Deborah R	Dietary Aide	9,364.78
Berube, James	Sheriff Temporary Deputy	13,444.38
Berube, Karen	Registered Nurse	11,905.12
Biggart, Sarah T	Licensed Nursing Assistant	19,099.07
Bilodeau, Amanda K	Unit Aide/Licensed Nursing Assistant	19,440.92
Biron, Donna J	Licensed Nursing Assistant	23,771.21
Biron, Richard A	Corrections Sergeant	64,038.84
Bisson, Krysten L	Licensed Nursing Assistant	27,464.58
Bisson, Rachel J	Registered Nurse	476.63
Bisson, Susan M	Licensed Nursing Assistant/Medication Nursing Assistant	38,976.77
Bissonnette, Amber M	Licensed Nursing Assistant	7,570.84
Blair, Jacqueline D	Unit Aide	16,317.38
Blanchard, Erin L	Registered Nurse Supervisor	75,437.87
✓ Blanchette, Zachary D	Licensed Nursing Assistant	12,456.45
Bolens, Kelly M	Licensed Nursing Assistant	36,834.64
Bolton, Julie K	Health Information Manager/Medication Nursing Assistant	47,722.63
Bonney, Brittany R	Dietary Aide	27,508.66
Booth, Diane A	Activity Director	52,760.31

Botka, Katherine L	Licensed Practical Nurse	15,376.72
Bouchard-Simpson, Shauna M	Licensed Nursing Assistant	17,834.51
✓ Boucher, Andrea S	Licensed Nursing Assistant	3,550.54
Boucher, Benjamin J	Registered Nurse	6,967.10
✓ Boule, Emalie A	Dietary Aide	3,562.59
✓ Boutin, Bonnie K	Dietary Aide	5,848.36
Bouvier, Jr, Dennis R	Maintenance Worker II	44,163.24
✓ Brady, Sarah K	Conservation District Administrator	28,410.42
Briggs, Charlene	Activity Aide	3,208.28
Brigham, Jessica N	Licensed Nursing Assistant	361.12
Brochu, Darci S	Licensed Practical Nurse	62,917.18
Brooks, Micheline A	HousekeepingAide/Laundry Aide	29,482.92
Brooks, Robin M	Licensed Nursing Assistant	4,799.03
✓ Brosnan, Asa	Registered Nurse/Clinical Coordinator	101,400.00
Brouillette, Dana P	Sheriff Temporary Deputy	340.00
Brown, Shelly J	Staff Development Director	68,632.40
Brunault, Julie J	Human Resources Coordinator	61,847.25
Brungot, Eric S	Registered Nurse	43,506.43
Bruns, Ashley A	Licensed Nursing Assistant	5,993.15
Buber, Denise Y	Unit Adie	563.11
Buckovitch, Alan J	Porter	37,746.20
Bunnell, Janet A	Registered Nurse	66,247.96
Bunnell, Nicole C	Housekeeping Aide	30,498.45
Burlock, Robin A	Housekeeping Aide	597.76
Burrill, Brittany M	Restorative Aide/Licensed Nursing Asst./Med.Nursing Asst.	35,050.35
Buteau, Irene G	Licensed Nursing Assistant	29,399.06
Cain, Jessica L	Assistant County Attorney	50,982.40
Carbajal, Dianna	Licensed Nursing Assistant	29,884.06
Champagne, Benjamin H	Corrections Superintendent	70,369.71
Chapman, Krystal L	Licensed Nursing Assistant/Medication Nursing Assistant	30,441.87
Chapple, Amanda K	Licensed Nursing Assistant	23,102.80
Charbonneau, Timothy L	Sheriff Temporary Deputy	180.00
✓ Chardon, Jennifer B	Victim Witness Clerk/Legal Secretary	21,731.04
Charest, Debra L	Unit Aide/Licensed Nursing Assistant	3,991.29
Charest, Julie P	Licensed Nursing Assistant	31,297.83
Chorette, Cynthia M	Licensed Nursing Assistant	28,424.97
Chouinard, Kelsey V	Licensed Nursing Assistant	15,205.18
Chouinard, Kendra A	Licensed Nursing Assistant	11,358.14
Cintron, Audrey M	Registered Nurse	65,582.26
Cintron, Wilfred J	Porter	31,652.83
✓ Clark, Rebecca L	Licensed Nursing Assistant	12,051.06
Cloutier, Ann M	Licensed Nursing Assistant	16,912.03
Cloutier, Jennifer J	Registered Nurse	9,835.73
Cogswell, Stephanie L	Licensed Nursing Assistant/Medication Nursing Assistant	32,526.36
Colbeth, Michael A	Registered Nurse/Clinical Cooridinator	34,986.93
Collins, Aline S	Licensed Nursing Assistant	21,979.14
✓ Collins, Dakota M	Dietary Aide	7,156.76
Collins, Melissa A	Licensed Nursing Assistant	3,384.88
Collins, Teasha M	Licensed Nursing Assistant	24,524.95
Collins, Virginia L	Dietary Aide	33,419.99
Cordwell, Mary E	Licensed Nursing Assistant	2,012.38
Corliss, Cynthia M	Licensed Practical Nurse	512.16
Cornish, Faye R	Licensed Nursing Assistant/Unit Aide	6,607.13

Corrigan, Michelle L	Licensed Nursing Assistant	26,617.29
Corriveau, Arlene V	Unit Aide	12,246.85
Corriveau, Laurie L	Scheduling Coordinator	42,281.62
Corrow, Susan A	Legal Secretary	42,348.43
Cote, Brandon S	Dietary Aide	9,886.89
Cote, Dillon R	Dietary Aide	16,505.08
✓ Cote, Kelley A	Registered Nurse	44,325.87
Cote, Monique A	Licensed Nursing Assistant	3,696.08
Cote, Sheldon R	Dietary Aide	1,024.39
Couch, Syrena M	Licensed Nursing Assistant	9,123.29
Coulombe, Susan E	Unit Aide	14,897.44
✓ Couture, Helen C	Administrative Assistant	68,158.36
Couture, Keith R	Dietary Manager	59,076.72
Couture, Lindsey M	Licensed Practical Nurse	35,458.11
Couture, Melissa J	Registered Nurse	34,824.46
Covell, Kathleen M	Laundry Porter/Laundry Aide/Licensed Nursing Assistant	19,943.78
Covey, Scott E	Corrections Corporal	54,343.14
✓ Covill, Deborah M	Licensed Nursing Assistant	18,995.03
Covill, Zacharie R	Corrections Corporal	50,316.51
Coy, Tinika K	Dietary Aide	5,577.35
Crane, Jay-Ann R	Sheriff Administrative Assistant	3,657.51
✓ Crawford, Ronald A	Plant Manager	30,565.39
Crim, Stephanie L	Licensed Nursing Assistant	524.35
Cross, Brian T	Corrections Sergeant	59,936.54
Cross, Rachel M	Licensed Nursing Assistant	20,243.32
Cross, Wendy L	Licensed Nursing Assistant	15,917.92
Crossland, Lisa L	Unit Aide/Licensed Nursing Assistant	459.40
Croteau, Constance	Quality Management/Staff Development Director	76,098.51
Croteau, Diane R	Laundry Aide	12,989.12
Croteau, Kristen E	Licensed Practical Nurse	209.02
Croteau, Martha L	Unit Aide	18,061.09
Croteau, Rachel	Licensed Nursing Assistant/Medication Nursing Assistant	44,921.14
Cunningham, Jenny D	Corrections Nurse	158.85
Cusson, Jasmine M	Licensed Nursing Assistant	190.08
Cyr, Jr, Paul S	Sheriff Temporary Deputy	641.25
Dagesse, James R	Corrections Officer	41,646.30
✓ Dandeneau, Jensyn M	Licensed Nursing Assistant	7,433.55
Daudelin, Helen M	Laundry Porter	39,787.27
Dauphinais, Callie M	Dietary Aide	2,821.88
Davis, Sonia M	Licensed Nursing Assistant	36,641.78
Day, Dawn M	Licensed Nursing Assistant	31,154.38
Day, Joel T	Dietary Aide	754.04
✓ Day, Sandra L	Licensed Nursing Assistant/Medication Nursing Assistant	56,111.18
Day, Tabatha H	Licensed Nursing Assistant	19,137.43
Delaney, Brenda O	Housekeeping Aide	372.00
DeLong, Alexis B	Dietary Aide	4,336.27
Demers, Nicole C	Licensed Nursing Assistant	15,669.30
Deveau, Marcel L	Sheriff Temporary Deputy	15,182.50
Dion, Louise C	Licensed Nursing Assistant/Medication Nursing Assistant	43,930.68
Dionne, Andre M	Corrections Officer	41,671.73
Doolan, Mitchell W	Sheriff Corporal	54,615.84
Doucette, Kady R	Licensed Nursing Assistant	25,365.45
Dow, Marecar M	Licensed Nursing Assistant	5,720.84

Drapeau, Nora V	Licensed Nursing Assistant	38,938.80
✓ Drouin, Doris	Licensed Nursing Assistant	29,277.78
Dube II, Richard N	Outside Corrections Corporal	50,515.44
Duchano, Denise E	Licensed Nursing Assistant	26,215.81
Duffy, Jennifer J	Licensed Practical Nurse	22,714.08
Duffy, Timothy S	Registered Nurse/Clinical Coordinator/Supervisor	60,866.71
Duguay, Elaine L	Laundry Aide	29,468.83
Duguay, Gertrude	Dietary Aide	15,301.13
Dumont, Courtney A	Licensed Nursing Assistant	5,150.80
Dumont, Sherry O	Licensed Nursing Assistant	35,903.58
Dunlap, Kathleen S	Deeds Office Staff	140.49
Dupuis, Denise	Licensed Nursing Assistant/Medication Nursing Assistant	32,769.33
Earley, Evelyn P	Corrections Medical Services Coordinator	65,550.50
Eastman, Cheryl A	Licensed Practical Nurse	56,386.08
Edwards, Lorna S	Laundry Aide/Housekeeping Aide	28,728.97
Edwards, Maria	Licensed Nursing Assistant	27,614.35
Emerson, Iris E	Sheriff Administrative Assistant	40,449.30
Emerson, Maylynda W	Licensed Nursing Assistant	26,240.80
Enman, Keith D	Sheriff Temporary Deputy	13,290.00
Ernst, Julie	Medication Nursing Assistant	36,918.88
✓ Everette, Melody J	Licensed Nursing Assistant	24,942.05
Ewalt, Joshua C	Registered Nurse	5,197.08
Fagen, Phillip A	Licensed Nursing Assistant	27,855.31
Farrow, Ashley A	Licensed Nursing Assistant	84.32
Farrow, Jade M	Licensed Nursing Assistant	285.58
Faucher, Russell C	Porter	37,075.33
Ferns, Carole J	Registered Nurse	1,101.01
Filteau, Heather L	Licensed Nursing Assistant/Medication Nursing Assistant	15,065.14
Fish, Jennifer A	County Administrator/Unincorporated Places Administrator	117,747.04
Fissette, Sheila M	Activity Aide	3,227.12
Flagg, Lynn M	Licensed Nursing Assistant	32,699.39
Flint, Karen A	Registered Nurse	11,212.38
Fodor, Tina L	Activity Aide	37,709.03
Fogg, Stephen F	Sheriff Temporary Deputy	3,550.00
Forbush, Amy L	Cook	30,694.39
Fortier, Deborah	Housekeeping Aide	25,522.14
Fortier, Diane Y	Licensed Nursing Assistant	11,032.25
Fortier, Doris V	Social Services	21,625.84
Fortier, Erin J	Licensed Nursing Assistant	25,948.65
Fortin, Helene	Registered Nurse	63,790.50
Fournier, Shayna A	Licensed Nursing Assistant	12,800.28
Fritschy, Brunilda V	Dietary Aide	20,874.55
Fuchs, Danielle A	Licensed Nursing Assistant	31,599.44
Gagne, Denise B	Housekeeping Aide	24,011.99
✓ Gagne, Jennifer L	Licensed Practical Nurse	36,669.42
Gagnon, Bernard	Sheriff Bailiff	2,806.67
Gagnon, Kim M	Health Information Assistant	21,122.47
Gagnon, Lucille J	Licensed Nursing Assistant	30,215.35
Gagnon, Monique B	Laundry Aide	8,466.71
Gagnon, Whitney V	Housekeeping Aide	670.58
Gallagher, Thomas W	Porter	17,191.93
Gallant, Tammy A	Registered Nurse/Clinical Coordinator/Supervisor	66,977.52
Garcia, Trent T	Dietary Aide	7,510.91

Garneau, Suzanne E	Housekeeping Aide	5,212.72
Gebhard, Cynthia L	Activity Aide/Laundry Aide/Housekeeping Aide	30,857.66
Gendron, Lynn Marie T	Licensed Nursing Assistant/Medication Nursing Assistant	22,430.82
Gentili, Michael F	Sheriff Temporary Lieutenant	24,800.00
Gilbert, Diane D	Licensed Nursing Assistant	2,121.74
Gilbert, Joanne L	Dietary Aide	33,184.41
Gingues, Theresa M	Licensed Nursing Assistant	11,131.44
Giroux, Julie C	Clinical Coordinator/Director of Nursing	68,572.72
✓ Gohlke, Trisha M	Licensed Nursing Assistant/Medication Nursing Assistant	13,517.29
Gooch, Nancy W	Director Quality/Asst Dir Nursing Svcs/Infection Preventionist	69,686.40
Goodrum, Bonnie L	Accounting Asst/Licensed Nursing Asst/Medication Nursing Asst	37,046.72
Goodwin, Maria C	Licensed Nursing Assistant	34,344.42
Graves, Christine M	Registered Nurse	51,276.01
Gray, Heather	Licensed Practical Nurse	178.69
Gray, Kaylan E	Licensed Nursing Assistant/Unit Aide	32,118.04
Gray, Lucie A	Laundry Aide	34,595.12
✓ Gray, Melody K	Dietary Aide	10,579.16
Green, Warren D	Sheriff Temporary Deputy	1,400.00
Gregory, Alixandria P	Licensed Nursing Assistant	8,228.09
✓ Gregory, Mason S	Licensed Nursing Assistant	17,362.54
Gregory, Suzannette K	Dietary Aide	31,075.73
Grenier, Brenda	Dietary Aide	29,253.40
Griffin, Kristie L	Licensed Nursing Assistant/Unit Aide	2,620.30
Grimes, Judy A	Registered Nurse	9,608.61
✓ Grondin, Angela M	Restorative Nurse/Registered Nurse	93,587.25
Guay, Heather L	Registered Nurse	1,644.22
Guevremont, Devin K	Licensed Nursing Assistant	499.61
Guile, Larry A	Sheriff Temporary Deputy	5,796.81
Guy, Ellen M	Licensed Nursing Assistant	29,293.60
Hamel, Megan A	Licensed Nursing Assistant	6,082.49
✓ Hamelin, Craig A	Corrections Superintendent	50,545.24
Hand, Sandra L	Cook/Dietary Aide	31,247.65
✓ Hand, Sonja L	Licensed Nursing Assistant	20,355.47
Harding, Tina L	Licensed Nursing Assistant	35,869.58
Harrigan, Nancee L	Licensed Nursing Assistant	32,159.37
✓ Harrington, Sandra H	Registered Nurse/Clinical Coordinator	71,238.44
Harris, Linda A	Administrative Assistant	46,646.85
Hartlen, Cynthia M	Laundry Aide/Housekeeping Aide	5,579.93
Hartlen, Pamela J	Registered Nurse Supervisor	74,735.11
Haskins, Martha L	Registered Nurse/Clinical Coordinator/Supervisor	85,967.80
Havalotti, Anthony M	Corrections Officer	39,864.66
Hawk, Gisette M	Dietary Aide	3,424.54
Haynes, Ashley D	Licensed Nursing Assistant	30,379.32
Haynes, Diane R	Licensed Nursing Assistant	29,652.50
Haynes, Roxanne S	Laundry Aide/Housekeeping Aide	35,192.57
Heald, Amanda L	Licensed Nursing Assistant	25,311.50
Hebert, Rachel J	Laundry Aide	32,754.84
Hibbard, Rose M	Accounting Assistant	10,967.18
Hibbard, Susan L	Licensed Nursing Assistant/Medication Nursing Assistant	30,063.67
Hicks, Michelle A	Licensed Practical Nurse	171.40
Hillsgrove, Charles	Sheriff Temporary Deputy	13,334.45
Hines, Heather A	Licensed Nursing Assistant	6,390.16
Holt, Erin L	Dietary Aide	2,239.71

Holt, Martha E	Unit Aide	147.53
Holt, Michael I	Environmental Services Manager	65,206.21
Houle, Deborah A	Licensed Nursing Assistant	27,456.89
Houle, Jennifer L	Licensed Nursing Assistant	36,591.11
Houle, Nicole M	Licensed Nursing Assistant	24,679.64
Howard, Susan M	Licensed Nursing Assistant	27,594.21
Howcroft, Tracy A	Cook	34,677.51
Howe, Anna L	Licensed Nursing Assistant	2,068.66
Howe, Laurie C	Dietary Aide	1,054.83
Howick, Tiffany A	Unit Aide	4,054.45
Hughes, Betty K	HousekeepingAide/Laundry Aide	757.38
Hughes, Megan K	Dietary Aide	10,043.53
Hughes, Nancy J	Director of Social Services	54,271.68
Hurley, Robin E	Laundry Aide/Housekeeping Aide	16,704.52
Hynes, Marayah R	Licensed Nursing Assistant	3,120.45
✓ Jacques, Erin D	Licensed Nursing Assistant	13,011.64
Jeffers, Sandra L	Licensed Nursing Assistant	31,046.95
Jeffers, Vincent M	Licensed Nursing Assistant	36,795.21
Jensen, Rolfe	Sheriff Bailiff	12,888.22
Johns, Ariana G	Licensed Nursing Assistant/Medication Nursing Assistant	28,410.97
Johnson, Elaina M	Registered Nurse	32,244.18
Johnson, Patricia	Licensed Nursing Assistant	29,518.54
Johnson, Rita M	HousekeepingAide/Laundry Aide/ Laundry Porter	28,105.94
Joyce, Kimberly A	Licensed Nursing Assistant	37,248.59
Joyce, Tyler B	Corrections Officer	35,863.45
Joyce, William L	Sheriff Temporary Deputy	8,799.21
✓ Kenison, Vivian M	Laundry Aide	17,542.27
Kenison, Wanda L	Deeds Office Staff	30,436.16
Kennett, Patrick J	Assistant Dietary Manager/Cook	33,654.17
Kenney, Liane J	Licensed Nursing Assistant	33,975.81
✓ Kilson, Samantha L	Registered Nurse Supervisor	92,965.41
Kimball, Terry M	Activity Aide/Licensed Nursing Assistant	16,583.63
Kimber, Richard H	Sheriff Temporary Deputy	8,000.00
Klebe, Carrie A	Director of Finance	73,548.80
Labbe, Shauna M	Medication Nursing Assistant/Licensed Nursing Assistant	38,881.37
✓ Labonville, Eric D	Licensed Nursing Assistant	4,897.61
Labrecque, Diane R	Dietary Aide	29,429.83
Lacasse, Lucille A	Housekeeping Aide	23,254.02
Ladd, Brenda J	Payroll/Accounting Assistant	46,542.99
Ladd, Susan M	Restorative Nurse/Registered Nurse	29,233.57
Laflamme, April D	Dietary Aide	13,134.80
Laflamme, Britanie C	Licensed Nursing Assistant	13,339.73
Laflamme, Danielle C	Dietary Aide	14,070.74
Laflamme, Diane	Activity Aide	39,614.19
Laflamme, Keith N	Licensed Nursing Assistant	13,579.73
Lam, Ann M	Health Information Director	41,578.89
Lam, Richard K	Cook	39,199.49
Lamarre, Brian R	Sheriff Temporary Deputy	247.50
Lambert, Brandi R	Licensed Nursing Assistant	18,711.94
Lambert, Priscilla D	Accounting Assistant	33,616.26
Lamontagne, Sylvain	Transfer Station Operator	15,764.74
Lanciani, Wendy L	Dietary Aide	21,483.19
Landers, Sandra	Licensed Practical Nurse	43,166.28

Lapierre, Donna L	Laundry Aide/Housekeeping Aide	8,849.02
Lapierre, John F	Sheriff Temporary Deputy	7,748.33
Lapoint, Richard E	Sheriff Temporary Deputy/School Resource Officer	14,156.00
Lapointe, Andre C	Dietary Aide	16,729.80
Lapointe, Katie M	Licensed Nursing Assistant	12,874.02
Laro, Melinda M	Licensed Nursing Assistant/Medication Nursing Assistant	26,975.74
✓ Laughton, Annie M	Registered Nurse	108,451.91
Lawson, Alexyss L	Licensed Nursing Assistant	9,695.34
Leblanc, David J	Environmental Services Assistant Manager	57,271.87
Leblanc, Dylan J	Dietary Aide	10,275.40
Leblanc, Jacqueline	Director of Nursing Clerk/Medication Nursing Assistant	42,400.56
Lefebvre, Kyanna J	Licensed Nursing Assistant	4,809.65
Leigh, Alan S	Maintenance Worker I	32,001.20
Leighton, Mason F	Dietary Aide	2,504.51
Leighton, Molly T	Dietary Aide/Licensed Nursing Assistant	5,328.61
✓ Lemieux, Madeleine L	Licensed Nursing Assistant	14,490.38
Lemoine, Jennifer L	Sheriff Temporary Deputy	3,630.01
Lemoine, Michelle	Registered Nurse	56,516.76
Lesperance, James B	Corrections Corporal/Community Programs Corporal	46,102.80
Leveille, David R	Computer Systems Administrator	68,781.85
Leveille, Tina	Assistant Dietary Manager	44,710.92
Lewis, Julie A	Licensed Nursing Assistant	27,062.78
Lindor, Iris R	Licensed Nursing Assistant	10,730.12
Lord, Kathleen M	Corrections Nurse	3,452.96
Lutz, Annamarie P	Porter	9,766.30
Lynch, Brendon M	Corrections Corporal	46,975.53
Lyons, Kirsten F	Director of Nursing/Registered Nurse	65,728.63
MacAuley, Brittney J	Dietary Aide	6,882.82
✓ Madore, Janet Lee G	Housekeeping Aide	19,078.61
Madore, Jules A	Transfer Station Operator	7,098.78
Manuel, Rosanna J	Registered Nurse/Clinical Coordinator/Supervisor	52,243.72
✓ Marchand, Marion F	Laundry Aide/Housekeeping Aide/Licensed Nursing Assistant	35,206.73
Marcou Jr, Gerald P	Sheriff Temporary Deputy	27,600.00
Marquis, Beth M	Transport Aide/Licensed Nursing Asst/Medication Nursing Asst	39,355.41
Marquis, Britteny A	Housekeeping Aide	6,921.37
Marquis, Danielle J	Registered Nurse	38,059.88
Marquis, Elizabeth S	Licensed Nursing Assistant	12,025.61
Marquis, Kara S	Activity Aide/Licensed Nursing Assistant	28,158.30
Marquis, Louise L	Registered Nurse	10,068.29
Marsh, Brandon W	Corrections Officer	34,259.75
Marsh, Collette A	Licensed Nursing Assistant	27,985.77
Masters, Rebecca S	Licensed Nursing Assistant	31,421.09
Mathieu, Renald J	Licensed Nursing Assistant	20,045.40
Mathieu, Sylvie A	Dietary Aide	26,217.24
Mattos, Tiffany K	Unit Aide	4,783.72
Maurais, Trisha M	Licensed Nursing Assistant	14,068.34
Mcallister, Laura L	Licensed Nursing Assistant	23,069.15
McComiskey, Heidi J	Licensed Practical Nurse Supervisor	63,475.66
McKeage, Brendon K	Corrections Sergeant	68,037.74
McKenzie, Jessica M	Licensed Practical Nurse	346.11
✓ McKinnon, Cindy J	Licensed Nursing Assistant	43,843.81
McKinnon, Terry A	Licensed Practical Nurse	48,273.36
✓ McKnight, Marissa F	Licensed Nursing Assistant	19,143.70

McLain, Julie D	Licensed Nursing Assistant	2,096.80
McLaughlin, Sally A	Dietary Aide	21,527.89
McQuiston, Carolyn M	Cooperative Ext Office Staff/Conservation District Administrator	37,521.28
Melendy, Kurt A	Maintenance	14,386.45
Meunier, Dorothy A	Registered Nurse/Asst MDS Coord/Restorative Nurse/MDS Coord	65,955.87
Mills, Ellen E	Activity Aide	17,422.79
Mills, Laura A	Nursing Hospital Administrator	96,613.73
Mioni, Sophia L	Licensed Nursing Assistant/Unit Aide	1,099.30
Mitchell, Veronica R	Licensed Nursing Assistant	19,350.84
Montelin, Maegan M	Licensed Nursing Assistant/Medication Nursing Assistant	35,804.81
Moore, Jason D	Assistant County Attorney	54,259.20
Morel, Rita F	Licensed Nursing Assistant	15,580.51
Morgan, Cheryl L	Licensed Practical Nurse	221.91
Mortenson, Melinda J	Housekeeping Aide	26,225.07
Muhlhauser, Christine A	Licensed Nursing Assistant/Medication Nursing Assistant	40,281.85
Mundell, Savannah L	Corrections Nurse	38,892.99
Munzner, Diane M	Licensed Nursing Assistant	29,159.94
Murphy, Jesstina A	Registered Nurse	6,984.35
Nadeau, Gail A	Housekeeping Aide	39,362.51
Nadeau, Jessica P	Licensed Nursing Assistant	32,567.54
Nason, Vicky	Medicare Biller	36,133.88
Nelson, Megan P	Licensed Nursing Assistant	4,697.08
Nelsson, Shawna L	Licensed Nursing Assistant	26,439.90
Nolet, Lucy R	Housekeeping Aide	23,324.02
Nonnemacher, Eva M	Dietary Aide	10,835.23
Noyes, Kaylee R	Dietary Aide	4,310.83
Noyes, Mary M	Dietary Aide	32,927.80
✓ Noyes, Spencer G	Dietary Aide	5,701.01
Nugent, Gail D	Registered Nurse	58,345.43
Olendo, Helen A	Licensed Nursing Assistant/Medication Nursing Assistant	25,036.66
Olson, Bonnie D	Licensed Nursing Assistant	26,344.43
Olson, David A	Corrections Nurse	62,508.11
✓ Ouellette, Nicole L	Licensed Nursing Assistant	10,069.02
Page, Amy B	Registered Nurse	9,235.84
Paige, Cathy A	Licensed Nursing Assistant	15,793.76
Paige, Robert W	Licensed Nursing Assistant	38,811.57
Palmer, Michael A	Dietary Aide/Cook	29,199.41
Paquette, Arlene T	Licensed Nursing Assistant	6,841.92
Parent, Joanne S	Cook	42,531.60
✓ Parker, Katie S	Licensed Nursing Assistant	34,165.88
Parker, Marie M	Activity Aide/Licensed Nursing Assistant	44,000.19
Parker, Sarah E	Licensed Nursing Assistant	3,525.03
Parkhurst, Garry R	Plant Manager	47,843.48
Patenaude, Candy L	Housekeeping Aide/Laundry Aide/Licensed Nursing Assistant	11,918.98
Patrick, Ann M	Laundry Aide	34,586.69
Peabody, Barbara A	Registered Nurse	57,404.44
Pearson, Lindsay E	Licensed Nursing Assistant	3,774.15
Pelletier, Sally J	Deputy Registrar of Deeds	42,435.46
Peloquin, Debra A	Unit Aide	27,646.69
Pemberton, Jodie	Activity Aide	35,679.84
Perreault, Nicole L	Licensed Nursing Assistant	17,489.11
Perry, Chantal L	Registered Nurse/Clinical Coordinator	68,688.03
Perry, Linda M	Dietary Aide	32,948.52

Perry, Louise A	Licensed Nursing Assistant	30,183.12
✓ Perry, Mindy L	Dietary Aide/Activity Aide/Licensed Nursing Assistant	13,098.14
Perry, Tracy A	Housekeeping Aide/Laundry Aide	6,026.97
Peters, Naomie L	Licensed Nursing Assistant	32,252.28
Peterson, Tracey L	Licensed Nursing Assistant	34,252.55
Phaiah, Sarah M	Unit Aide/Licensed Nursing Assistant	576.87
Philibert, Pauline H	Licensed Nursing Assistant	30,916.06
Phillips, Lisa J	Licensed Practical Nurse	47,466.79
Pico, Bridget A	Registered Nurse	28,683.44
Place, Tanis A	Dietary Aide	7,851.23
Plourde, Richard D	Sheriff Temporary Deputy	19,842.50
Plumley, Kimberly F	Medication Nursing Assistant	42,920.60
Pond, Elnora M	Unit Aide/Licensed Nursing Assistant	14,790.31
Potz, JoAnne B	Licensed Nursing Assistant	25,711.52
✓ Poulin, Amber R	Licensed Nursing Assistant	10,077.48
Premo, Ashley R	Licensed Nursing Assistant	11,425.21
Presby, Bradley E	Sheriff Temporary Deputy	3,491.25
Provencher, Jannet D	Housekeeping Aide	1,691.02
Purrington, Sage M	Licensed Nursing Assistant	2,703.14
Ramsay, Diana C	Licensed Nursing Assistant	26,073.19
Rancourt, Bella J	Restorative Aide	36,050.02
✓ Rancourt, Christiane R	Accounting Assistant	25,583.45
Reichert, Danielle L	Registered Nurse	202.35
Reichert, Tobey	Sheriff Tempory Deputy	235.00
Rella, Cassandra L	Registered Nurse Supervisor	501.29
Rella, Jason P	Corrections Officer	43,919.08
Remick, Kimberly M	Dietary Aide	1,007.07
Rheault, Sandy	Licensed Nursing Assistant/Medication Nursing Assistant	29,977.86
Rice, Monica L	Licensed Nursing Assistant	3,327.78
Ricker, Kassandra M	Licensed Nursing Assistant	3,212.33
Riendeau, Jessica L	Victim Witness Advocate	55,171.60
Riendeau, Marie A	Activity Aide/Licensed Nursing Assistant	29,119.87
Riley, Carmen M	Licensed Practical Nurse	50,907.60
Riley, Josiah R	Dietary Aide	753.35
Riley, Rachel J	Licensed Nursing Assistant	692.36
Rincon, Patricia	Registered Nurse	5,932.20
Rioux, Chantal L	Director of Dietary	61,895.12
Rioux, Danielle D	Administrative Assistant	42,486.57
Roberge, Jennifer L	Dietary Aide	33,791.60
Roberge, Keith L	Sheriff Chief Deputy/Captain	75,520.21
Robinson, Lise S	Housekeeping Aide/Laundry Aide	32,733.95
Rodevitz, Michael C	Corrections Officer	39,381.52
Rodrigue, Guylaine J	Housekeeping Aide/Laundry Aide	33,515.17
Rodrigue, Madison R	Dietary Aide	92.35
Rowell, Brenda S	Cook	40,588.88
Rowell-Warren, Shaina N	Licensed Nursing Assistant	5,905.46
✓ Roy, Ashleigh R	Licensed Nursing Assistant/Medication Nursing Assistant	30,048.96
Roy, Cheryl	Licensed Practical Nurse	44,790.41
Roy, Courtney L	Licensed Nursing Assistant/Medication Nursing Assistant	31,394.37
Roy, Donna	Licensed Nursing Assistant	32,426.26
Roy, Tami R	Laundry Aide	1,757.92
Royal, Crystal V	Licensed Nursing Assistant	25,911.12
Roy-Robinson, Celeste J	Licensed Nursing Assistant	23,503.72

Rozek, Kara B	Activity Aide	33,316.21
Ryan, Jane	Patient Accounting/Receptionist	43,560.39
Santora, Kimberly D	Licensed Nursing Assistant	27,269.64
Santy, Candice A	Director of Social Services	56,899.88
Saunders, Robyn L	Licensed Nursing Assistant	13,410.63
Sawka, Bridget E	Licensed Nursing Assistant/Unit Aide	2,921.11
Schatz, Jennifer A	Licensed Nursing Assistant	15,682.68
Scott, Alyssa J	Activity Director	49,944.80
Scott, Catherine S	Victim Witness Clerk/Legal Secretary	11,703.52
Secinore, Gayle D	Dietary Aide/Cook	39,527.75
✓ Secinore, Lindsey M	Licensed Nursing Assistant/Medication Nursing Assistant	21,676.61
Severy-Rancourt, Angelica L	Housekeeping Aide/Laundry Aide/Dietary Aide	13,816.40
Sevigny, Nona Rae	Dietary Aide	21,155.65
Sheldon, Charles S	Housekeeping Porter	37,540.91
✓ Shepard, Lorraine	Dietary Aide	19,486.13
Shepard, Tracy A	Cooperative Extension Office Staff	14,445.08
✓ Shotts, Caitlyn A	Licensed Nursing Assistant	26,205.14
Shutt, Karen J	Dietary Aide	11,439.63
Silloway, Laurie	Health Information Clerk	32,025.56
Silver, Linda C	Activity Aide/Licensed Nursing Assistant	37,718.91
Skaradosky, Mary M	Laundry Aide	18,486.35
Skidgel, Ashley M	Licensed Nursing Assistant	1,599.91
Slack, Aaron J	Licensed Nursing Assistant/Medication Nursing Assistant	31,465.16
Slack, April D	Restorative Aide/Licensed Nursing Assistant	28,982.40
Smith, Amy E	Registered Nurse/Asst MDS Coordinator	64,008.74
Smith, Annastacia D	Licensed Nursing Assistant	18,671.05
Smith, Barbara G	Licensed Nursing Assistant	333.37
✓ Smith, Katherine I	Activity Aide/Licensed Nursing Assistant	6,774.97
Smith, Kelly G	Licensed Nursing Assistant	7,916.82
✓ Smith, Melissa P	Licensed Nursing Assistant	11,150.53
✓ Smith, Pamela Jean T	Licensed Nursing Assistant	31,235.11
Soldano, Holly K	Laundry Aide	13,085.73
✓ St Cyr, Joshua K	Licensed Nursing Assistant	14,563.11
St. Amour, Carol L	Housekeeping Aide/Laundry Aide	33,190.87
St. Onge, Donna L	Porter	46,489.78
Staples, Morgan R	Licensed Nursing Assistant	11,851.85
Stepanian, Scott R	Sheriff Temporary Deputy	50.00
Stock, Kelly K	Licensed Nursing Assistant	20,003.11
Stokes, Hannah C	Dietary Aide	13,733.47
Strickland, Brittnie S	Licensed Nursing Assistant	14,312.67
Swallow, Bailey D	Dietary Aide	10,665.17
Sweatt, Kara L	Accounting Assistant	50,469.81
Swift, Jessica M	Cook	33,502.05
Tardif, Randy S	Porter	16,071.27
Tardif, Susan L	Licensed Nursing Assistant	35,674.05
Tardiff-Thomas, Lauralee	Registered Nurse Supervisor	63,571.70
Theodorou, Sophia N	Licensed Nursing Assistant	10,341.72
Thibault, Michelle J	Licensed Practical Nurse	2,218.77
Thibeault, Denise R	Registered Nurse	7,381.60
Thibeault, Louise M	Dietary Aide	2,403.67
Tholl Jr, John E	Sheriff Temporary Deputy	11,991.89
✓ Towle, Laura L	Dietary Aide	4,898.75
Tremblay, Gilles	Porter	30,095.87

Tremblay, Marc D	Sheriff Temporary Deputy	6,485.87
Truland, Colleen E	Deeds Office Staff	31,396.07
Tupick, Kelly A	Laundry Aide	8,784.54
Turner, Lorraine E	Unincorporated Place Cemetary Maintenance	100.00
Uran, Jamie Lee N	Licensed Nursing Assistant	21,046.87
✓ Vachon, Jean C	Licensed Nursing Assistant	15,850.40
Valliere, Colleen B	Licensed Practical Nurse	54,225.63
Valliere, Louise H	Registered Nurse	3,480.68
Velez, Amber G	Licensed Nursing Assistant	5,395.08
Viens, Sharon L	Licensed Nursing Assistant/Medication Nursing Assistant	26,283.36
Villeneuve, Korin M	Licensed Nursing Assistant	10,785.68
Villeneuve, Sandra	Assistant Director of Nursing	57,985.82
vonDohrmann, Albert S	Sheriff Temporary Deputy	18,337.51
Walker, Cassandra A	Licensed Nursing Assistant	14,928.67
Warren, Lynn A	Registered Nurse/Supervisor	64,643.09
Washburn, Louise R	Licensed Nursing Assistant	13,962.37
Weir, Linda L	Medication Nursing Assistant	4,952.35
Welch, Sheila A	Licensed Nursing Assistant	27,277.65
✓ Wells, Deborah J	MDS Coordinator	42,655.87
Wheeler, Angela F	Housekeeping Aide	34,562.19
Wheelock, Jordan C	Corrections Officer	42,473.81
Whitaker, Tori L	Licensed Nursing Assistant/Medication Nursing Assistant	39,598.27
White, Joshua P	Sheriff Temporary Deputy	106.88
White, Ryley M	Sheriff Full Time Deputy	45,300.11
Willard, Paula M	Licensed Nursing Assistant/Medication Nursing Assistant	16,795.06
Williams, Jillian M	Licensed Nursing Assistant	976.76
Williamson, Scott R	Corrections Officer	16,844.21
Wood, Taysia A	Licensed Nursing Assistant	21,082.23
Wyatt, Lucie I	Social Services	58,118.47
Young, Allyson L	Licensed Nursing Assistant	25,028.13
Young, Lisa A	Director of Housekeeping/Laundry	48,250.50
Young, Luanne M	Licensed Practical Nurse	51,293.83
Yourison, Gail A	Licensed Practical Nurse/Supervisor/MDS	45,533.64
TOTAL GROSS WAGES		14,560,964.19





