

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/2012	FY 2013	12/31/2013	FY 2014	FY 2014	FY 2014	
		ACTUAL	APPROVED BUDGET	ACTUAL	REQUESTED	COMM'R	RECOMMEND	DELEGATION
WEST STEWARTSTOWN NURSING HOSPITAL								
ADMINISTRATION								
01-05100-0100	Administrator's Salary	86,802	89,150	87,411	92,100	92,100	92,100	92,100
01-05100-0400	Accounting Staff Salaries	194,172	204,450	192,947	207,100	207,100	207,100	207,100
01-05100-0500	Computer Systems Administrator	34,919	25,000	24,785	26,200	26,200	26,200	26,200
01-05100-0800	In Lieu of Health Benefit	1,250	1,250	1,250	1,250	1,250	1,250	1,250
01-05100-0900	Longevity Pay	5,267	5,600	5,566	5,900	5,900	5,900	5,900
01-05100-1000	Social Security (FICA)	23,173	25,600	22,836	26,050	26,050	26,050	26,050
01-05100-1100	Life Insurance	147	200	127	150	150	150	150
01-05100-1200	Health Insurance	83,145	70,400	60,730	63,800	63,800	64,700	64,700
01-05100-1300	Retirement	28,262	33,700	30,477	36,700	36,700	36,700	36,700
01-05100-1400	Workers' Compensation	2,017	3,025	2,268	3,200	3,200	3,100	3,100
01-05100-1500	Unemployment Insurance	512	670	644	700	700	500	500
01-05100-1700	Education and Conferences	1,075	2,000	175	2,000	2,000	2,000	2,000
01-05100-1800	Employee Physicals	0	200	0	200	200	200	200
01-05100-1900	Employee Recognition	3,324	3,000	3,000	3,000	3,000	3,000	3,000
01-05100-2000	Legal Services	0	10,000	776	5,000	5,000	5,000	5,000
01-05100-2100	Audit Services	10,048	12,750	12,036	12,750	8,500	8,500	8,500
01-05100-3600	Office Supplies	12,637	13,500	12,144	15,000	15,000	15,000	15,000
01-05100-3700	Dues/Licenses/Subscriptions	4,135	5,000	4,035	5,000	5,000	5,000	5,000
01-05100-3800	Postage	6,131	7,000	5,569	7,000	7,000	7,000	7,000
01-05100-3900	Administration Supplies and Expenses	3,237	5,100	4,702	3,500	3,500	3,500	3,500
01-05100-6800	Communications	14,810	15,500	14,616	8,500	10,600	10,900	10,900
01-05100-7000	Travel	1,806	2,000	1,172	2,000	2,000	2,000	2,000
01-05100-7500	Bad Debts/Allowance & Recovery	0	0	0	0	0	100	100
01-05100-8200	Equipment Repair/Maintenance Contracts	17,573	22,000	21,215	21,300	21,300	21,650	21,650
01-05100-9300	Liability Insurance	30,221	25,500	25,420	27,500	27,500	27,500	27,500
01-05100-9700	New Equipment	4,841	5,950	4,215	2,650	2,650	2,650	2,650
01-05100-9900	Retiree Benefits	26,893	24,900	23,970	25,400	25,400	25,400	25,400
TOTAL ADMINISTRATION		596,397	613,445	562,084	603,950	601,800	603,150	603,150

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		ACTUAL	APPROVED BUDGET	ACTUAL	REQUESTED	COMM'R	COMM'R RECOMMEND	DELEGATION
PROPERTY EXPENSE								
01-05110-9200	Interest on Notes	21,477	17,950	16,105	7,250	7,250	7,250	7,250
	TOTAL PROPERTY EXPENSE	21,477	17,950	16,105	7,250	7,250	7,250	7,250
ASSESSMENTS								
01-05120-3700	Provider Assessment	327,552	310,100	310,085	250,000	295,000	295,000	295,000
	TOTAL ASSESSMENTS	327,552	310,100	310,085	250,000	295,000	295,000	295,000
DIETARY DEPARTMENT								
01-05130-0100	Dietary Director's Salary	48,299	53,900	53,786	57,100	57,100	57,100	57,100
01-05130-0200	Cooks' Salaries	129,432	147,000	147,080	150,800	150,800	150,800	150,800
01-05130-0300	Dietary Aides' Salaries	382,992	402,500	401,892	430,200	430,200	430,200	430,200
01-05130-0400	Assistant Dietary Manager	19,891	21,950	21,007	22,800	22,800	22,800	22,800
01-05130-0800	In Lieu of Health Benefit	2,266	3,300	2,207	2,050	2,050	3,300	3,300
01-05130-0900	Longevity Pay	4,000	5,400	5,373	6,200	6,200	6,200	6,200
01-05130-1000	Social Security (FICA)	42,015	48,500	45,491	51,200	51,200	51,200	51,200
01-05130-1100	Life Insurance	210	250	194	200	200	200	200
01-05130-1200	Health Insurance	162,100	166,000	157,620	175,650	175,650	178,100	178,100
01-05130-1300	Retirement	31,035	40,000	36,140	43,100	43,100	43,100	43,100
01-05130-1400	Workers' Compensation	11,667	17,600	13,211	18,400	18,400	18,750	18,750
01-05130-1500	Unemployment Insurance	954	975	1,206	1,250	1,250	1,050	1,050
01-05130-1700	Education and Conferences	795	1,375	1,070	1,350	1,350	1,350	1,350
01-05130-1800	Employee Physicals	504	800	454	800	800	800	800
01-05130-2300	Registered Dietitian	7,502	17,300	5,005	17,600	17,600	17,600	17,600
01-05130-3800	Dishes and Glassware	428	1,600	460	1,950	1,950	1,950	1,950
01-05130-3900	Dietary Supplies and Expenses	30,141	36,000	34,474	39,300	39,300	39,300	39,300
01-05130-5000	Food	316,221	317,000	315,910	326,000	326,000	326,000	326,000
01-05130-7000	Travel	511	500	280	600	600	600	600
01-05130-8200	Equipment Repair/Maintenance Contracts	10,329	5,750	2,918	6,200	6,200	6,200	6,200
01-05130-9700	New Equipment	5,922	4,200	2,617	9,800	9,800	9,800	9,800
01-05130-9900	Retiree Benefits	35,505	36,400	34,645	36,850	36,850	36,850	36,850
	TOTAL DIETARY DEPARTMENT	1,242,718	1,328,300	1,283,039	1,399,400	1,399,400	1,403,250	1,403,250

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ACCOUNT #	DESCRIPTION	12/31/2012	FY 2013	12/31/2013	FY 2014	FY 2014	FY 2014	FY 2014
		ACTUAL	APPROVED BUDGET	ACTUAL	REQUESTED	COMM'R	COMM'R RECOMMEND	DELEGATION
NURSING DEPARTMENT								
01-05140-0100	Director of Nursing Salary	80,389	81,650	81,259	84,400	84,400	84,400	84,400
01-05140-0200	Registered Nurses' Salaries	802,778	851,700	839,782	909,500	909,500	909,500	909,500
01-05140-0300	Licensed Practical Nurses' Salaries	279,622	279,950	276,140	243,700	243,700	243,700	243,700
01-05140-0400	Nursing Assistants' Salaries	1,833,633	1,844,000	1,839,297	1,883,500	1,883,500	1,883,500	1,883,500
01-05140-0500	Medication Nursing Assistant Salaries	79,680	145,500	145,004	156,600	156,600	156,600	156,600
01-05140-0600	Scheduling Coordinator	32,890	35,025	34,862	37,800	37,800	37,800	37,800
01-05140-0800	In Lieu of Health Benefit	8,625	7,900	7,250	5,400	5,400	5,400	5,400
01-05140-0900	Longevity Pay	31,994	32,600	31,416	39,750	39,750	39,150	39,150
01-05140-1000	Social Security (FICA)	226,465	246,225	234,240	257,100	257,100	257,100	257,100
01-05140-1100	Life Insurance	980	1,125	921	800	800	800	800
01-05140-1200	Health Insurance	842,913	945,300	852,387	970,250	970,250	983,600	983,600
01-05140-1300	Retirement	137,120	158,900	158,807	186,600	186,600	186,600	186,600
01-05140-1400	Workers' Compensation	59,278	72,775	67,575	93,900	93,900	94,200	94,200
01-05140-1500	Unemployment Insurance	4,848	6,350	6,169	6,350	6,350	5,050	5,050
01-05140-1700	Education and Conferences	1,822	1,900	175	12,000	12,000	12,000	12,000
01-05140-1800	Employee Physicals	1,664	2,000	1,764	2,500	2,500	2,500	2,500
01-05140-2300	Contract Nurses	29,764	0		0	0	0	0
01-05140-3100	Medical and Surgical Supplies	105,312	113,100	113,147	115,000	115,000	115,000	115,000
01-05140-3900	Nursing Supplies and Expenses	8,319	12,000	10,137	12,000	12,000	12,000	12,000
01-05140-7000	Travel	1,226	1,250	1,213	1,800	1,800	1,800	1,800
01-05140-8200	Equipment Repair/Maintenance Contracts	11,191	21,600	18,550	26,000	26,000	26,000	26,000
01-05140-8800	Equipment Rental	-1	1,000	368	2,000	2,000	2,000	2,000
01-05140-9700	New Equipment	14,349	16,800	15,701	15,000	15,000	15,000	15,000
01-05140-9900	Retiree Benefits	81,610	78,500	76,640	92,750	92,750	92,750	92,750
TOTAL NURSING DEPARTMENT		4,676,468	4,957,150	4,812,803	5,154,700	5,154,700	5,166,450	5,166,450

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		ACTUAL	APPROVED BUDGET	ACTUAL	REQUESTED	COMM'R	COMM'R RECOMMEND	DELEGATION
HEALTH INFORMATION MANAGEMENT								
01-05141-0100	Health Information Management Director	33,937	34,510	34,358	36,500	36,500	51,100	51,100
01-05141-0900	Longevity Pay	371	500	463	600	600	0	0
01-05141-1000	Social Security (FICA)	2,522	2,700	2,564	2,850	2,850	4,000	4,000
01-05141-1100	Life Insurance	26	50	24	50	50	50	50
01-05141-1200	Health Insurance	7,652	7,900	7,418	8,200	8,200	8,350	8,350
01-05141-1300	Retirement	3,019	3,600	3,412	4,000	4,000	4,450	4,450
01-05141-1400	Workers' Compensation	51	100	57	100	100	100	100
01-05141-1500	Unemployment Insurance	59	75	67	100	100	100	100
01-05141-1700	Education and Conferences	0	300	199	300	300	300	300
01-05141-3600	Office Supplies and Expense	1,146	1,500	1,331	1,500	1,500	1,500	1,500
01-05141-7000	Travel	0	200	346	200	200	200	200
01-05141-8200	Equipment Repair/Maintenance Contracts	280	1,000	424	750	750	750	750
01-05141-9700	New Equipment	1,659	450	0	850	850	850	850
TOTAL HEALTH INFORMATION MGMT		50,723	52,885	50,662	56,000	56,000	71,750	71,750
STAFF DEVELOPMENT								
01-05142-0100	Staff Development Director's Salary	48,228	49,950	49,407	64,600	64,600	64,600	64,600
01-05142-1000	Social Security (FICA)	3,471	3,825	3,566	5,000	5,000	5,000	5,000
01-05142-1100	Life Insurance	21	50	19	50	50	50	50
01-05142-1200	Health Insurance	11,583	11,750	11,168	15,400	15,400	15,650	15,650
01-05142-1300	Retirement	4,244	5,140	4,835	6,950	6,950	6,950	6,950
01-05142-1400	Workers' Compensation	922	1,400	1,043	1,500	1,500	1,850	1,850
01-05142-1500	Unemployment Insurance	75	100	95	100	100	100	100
01-05142-1700	Education and Conferences	590	700	175	900	900	900	900
01-05142-1800	LNA/MNA Classes	-1,578	1,000	644	1,000	1,000	1,000	1,000
01-05142-1900	In House Education	1,771	1,400	966	1,100	1,100	1,100	1,100
01-05142-3800	Employee Health Expense	1,351	2,800	1,072	2,800	2,800	2,800	2,800
01-05142-3900	Staff Development Supplies and Expenses	1,161	1,200	805	1,200	1,200	1,200	1,200
01-05142-7000	Travel	368	300	225	400	400	400	400
01-05142-8200	Equipment Repair/Maintenance Contracts	522	400	0	400	400	400	400
01-05142-9700	New Equipment	0	0		400	400	400	400
TOTAL STAFF DEVELOPMENT		72,731	80,015	74,019	101,800	101,800	102,400	102,400
QUALITY MANAGEMENT								
01-05143-0100	Quality Director's Salary	41,178	42,225	42,189	44,400	44,400	44,400	44,400
01-05143-1000	Social Security (FICA)	2,970	3,250	3,079	3,400	3,400	3,400	3,400

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			APPROVED BUDGET				COMM'R RECOMMEND	
01-05143-1100	Life Insurance	18	50	16	50	50	50	50
01-05143-1200	Health Insurance	9,633	9,900	9,353	10,300	10,300	10,450	10,450
01-05143-1300	Retirement	3,624	4,350	4,173	4,800	4,800	4,800	4,800
01-05143-1400	Workers' Compensation	783	1,175	879	1,250	1,250	1,250	1,250
01-05143-1500	Unemployment Insurance	64	100	80	100	100	100	100
01-05143-1700	Education and Conferences	215	500	305	500	500	500	500
01-05143-3600	Office Supplies	1,287	1,500	1,552	2,000	2,000	2,000	2,000
01-05143-3700	Dues/Licenses/Subscriptions	39	500	495	500	500	500	500
01-05143-7000	Travel	773	800	816	1,000	1,000	1,000	1,000
01-05143-8200	Equipment Repair/Maintenance Contracts	494	500	424	500	500	500	500
01-05143-9700	New Equipment	0	250	236	350	350	350	350
TOTAL QUALITY MANAGEMENT		61,078	65,100	63,597	69,150	69,150	69,300	69,300
PLANT OPERATIONS								
01-05150-0100	Plant Manager's Salary	0	0	0	58,900	58,900	58,900	58,900
01-05150-0200	Maintenance Salaries	123,233	133,200	128,039	65,550	65,550	65,550	65,550
01-05150-0900	Longevity Pay	1,400	1,600	600	700	700	700	700
01-05150-1000	Social Security (FICA)	8,892	10,325	9,303	9,600	9,600	9,600	9,600
01-05150-1100	Life Insurance	40	50	33	50	50	50	50
01-05150-1200	Health Insurance	33,978	35,000	29,314	42,000	42,000	42,600	42,600
01-05150-1300	Retirement	9,259	11,500	10,428	11,100	11,100	11,100	11,100
01-05150-1400	Workers' Compensation	2,474	3,750	2,811	4,050	4,050	3,550	3,550
01-05150-1500	Unemployment Insurance	202	270	257	300	300	200	200
01-05150-1700	Education and Conferences	120	1,000	291	1,000	1,000	1,000	1,000
01-05150-1800	Employee Physicals	0	200	126	200	200	200	200
01-05150-2800	Auxiliary Building Expense	8,087	0	0	0	0	0	0
01-05150-2900	Outside Services	31,584	35,500	35,173	36,500	36,500	36,500	36,500
01-05150-3900	Plant Supplies and Expenses	6,361	6,500	6,536	6,000	6,000	6,000	6,000
01-05150-6100	Electricity	73,883	71,500	62,677	70,000	70,000	70,000	70,000
01-05150-6200	Propane Gas	50,121	41,000	39,912	41,000	41,000	41,000	41,000
01-05150-6300	Water	4,404	10,000	10,232	7,300	7,300	7,300	7,300
01-05150-6400	Sewer	15,398	15,500	15,398	15,500	15,500	15,500	15,500
01-05150-6500	Fuel	89,904	112,300	112,222	90,000	90,000	90,000	90,000
01-05150-7000	Travel	521	700	376	700	700	700	700
01-05150-7900	Vehicle Supplies and Expenses	5,860	6,000	4,506	6,000	6,000	6,000	6,000
01-05150-8100	Building Repairs	27,085	30,000	20,507	30,000	30,000	30,000	30,000
01-05150-8200	Equipment Repair/Maintenance Contracts	1,926	4,500	4,414	3,600	3,600	3,600	3,600

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		12/31/2012 ACTUAL	APPROVED BUDGET				COMM'R RECOMMEND	FY 2014 DELEGATION
01-05150-8300	Grounds Maintenance	0	0		2,250	2,250	2,250	2,250
01-05150-8400	Snow Removal	4,493	8,000	7,463	8,000	8,000	8,000	8,000
01-05150-9300	Property Insurance	0	7,000	6,862	7,200	7,200	7,200	7,200
01-05150-9700	New Equipment	2,075	3,200	2,774	1,200	1,200	1,200	1,200
01-05150-9900	Retiree Benefits	10,207	10,500	9,862	10,550	10,550	10,550	10,550
TOTAL PLANT OPERATIONS		511,510	559,095	520,116	529,250	529,250	529,250	529,250
LAUNDRY DEPARTMENT								
01-05160-0100	Laundry Director's Salary	28,197	19,500	19,231	20,500	20,500	20,500	20,500
01-05160-0200	Laundry Aides' Salaries	139,768	154,300	148,779	138,200	138,200	138,200	138,200
01-05160-0300	Laundry Porters' Salaries	46,329	49,550	49,384	51,400	51,400	51,400	51,400
01-05160-0800	In Lieu of Health Benefit	1,250	1,300	1,250	1,250	1,250	1,250	1,250
01-05160-0900	Longevity Pay	5,305	4,600	4,090	5,200	5,200	5,200	5,200
01-05160-1000	Social Security (FICA)	16,018	17,550	16,261	16,600	16,600	16,600	16,600
01-05160-1100	Life Insurance	76	100	67	100	100	100	100
01-05160-1200	Health Insurance	53,694	47,700	45,418	49,100	49,100	49,800	49,800
01-05160-1300	Retirement	13,631	19,250	16,969	20,100	20,100	20,100	20,100
01-05160-1400	Workers' Compensation	4,173	6,400	4,786	6,700	6,700	6,100	6,100
01-05160-1500	Unemployment Insurance	341	450	437	450	450	350	350
01-05160-1700	Education and Conferences	0	100	88	150	150	150	150
01-05160-1800	Employee Physicals	126	300	63	300	300	300	300
01-05160-3700	Linens	12,841	13,000	12,932	17,550	17,550	17,550	17,550
01-05160-3900	Laundry Supplies and Expenses	11,500	13,700	14,079	16,600	16,600	16,600	16,600
01-05160-7000	Travel	0	100	65	300	300	300	300
01-05160-8200	Equipment Repair/Maintenance Contracts	3,525	5,000	5,237	6,650	6,650	6,650	6,650
01-05160-9700	New Equipment	519	300	197	300	300	300	300
01-05160-9900	Retiree Benefits	2,105	13,400	12,408	13,200	13,200	13,200	13,200
TOTAL LAUNDRY DEPARTMENT		339,397	366,600	351,740	364,650	364,650	364,650	364,650

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HOUSEKEEPING DEPARTMENT								
01-05170-0100	Executive Housekeeper's Salary	28,197	19,500	19,231	20,500	20,500	20,500	20,500
01-05170-0200	Porter Salary	32,747	35,125	31,312	35,700	35,700	35,700	35,700
01-05170-0300	Housekeeping Aides' Salaries	204,736	210,725	203,964	221,800	221,800	221,800	221,800
01-05170-0800	In Lieu of Health Benefit	1,250	2,500	2,500	2,500	2,500	2,500	2,500
01-05170-0900	Longevity Pay	3,550	3,300	3,300	3,500	3,500	3,500	3,500
01-05170-1000	Social Security (FICA)	19,006	20,750	18,218	21,800	21,800	21,800	21,800
01-05170-1100	Life Insurance	106	150	106	100	100	100	100
01-05170-1200	Health Insurance	94,120	117,200	93,035	98,350	98,350	99,700	99,700
01-05170-1300	Retirement	21,257	26,100	24,212	29,100	29,100	29,100	29,100
01-05170-1400	Workers' Compensation	5,091	7,600	5,661	7,900	7,900	8,000	8,000
01-05170-1500	Unemployment Insurance	417	550	517	550	550	450	450
01-05170-1700	Education and Conferences	0	100	88	1,200	1,200	1,200	1,200
01-05170-1800	Employee Physicals	126	300	63	300	300	300	300
01-05170-2900	Outside Services	17,362	18,000	17,475	10,800	10,800	10,800	10,800
01-05170-3900	Housekeeping Supplies and Expenses	31,706	34,000	33,608	36,600	36,600	36,600	36,600
01-05170-7000	Travel	0	100	157	350	350	350	350
01-05170-8200	Equipment Repair/Maintenance Contracts	0	0	0	300	300	300	300
01-05170-9700	New Equipment	398	4,400	4,218	6,500	6,500	6,500	6,500
01-05170-9800	Furnishings	5,725	8,800	8,066	9,800	9,800	9,800	9,800
01-05170-9900	Retiree Benefits	13,362	17,900	16,536	17,700	17,700	17,700	17,700
TOTAL HOUSEKEEPING DEPARTMENT		479,154	527,100	482,266	525,350	525,350	526,700	526,700
PHYSICIANS & CONSULTANTS								
01-05180-1700	Physician Education and Conferences	500	500	0	500	500	500	500
01-05180-2200	Physician Services	7,000	7,000	7,000	7,000	7,000	7,000	7,000
01-05180-2300	Pharmacist Services	5,524	6,900	5,447	6,900	6,900	6,900	6,900
01-05180-2400	Dentist Services	9,600	9,600	9,600	9,600	9,600	9,600	9,600
01-05180-3400	Mental Health Social Worker	5,840	7,000	5,985	7,200	7,200	7,200	7,200
01-05180-3600	Psychiatrist Services	8,550	14,440	10,650	14,400	14,400	14,400	14,400
TOTAL PHYSICIANS & CONSULTANTS		37,014	45,440	38,682	45,600	45,600	45,600	45,600

COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS

ACCOUNT #	DESCRIPTION	FY 2013		FY 2014		FY 2014		
		12/31/2012 ACTUAL	APPROVED BUDGET	12/31/2013 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R	COMM'R RECOMMEND	FY 2014 DELEGATION
ACTIVITIES DEPARTMENT								
01-05191-0100	Activity Director Salary	39,813	42,500	41,998	44,700	44,700	44,700	44,700
01-05191-0200	Activity Aides' Salaries	187,989	208,300	208,288	227,700	227,700	227,700	227,700
01-05191-0800	In Lieu of Health Benefit	938	1,000	1,000	1,100	1,100	1,100	1,100
01-05191-0900	Longevity Pay	2,503	2,700	2,700	4,100	4,100	4,100	4,100
01-05191-1000	Social Security (FICA)	15,962	19,350	17,736	21,250	21,250	21,250	21,250
01-05191-1100	Life Insurance	106	150	97	100	100	100	100
01-05191-1200	Health Insurance	92,394	94,200	89,941	95,250	95,250	96,600	96,600
01-05191-1300	Retirement	12,038	14,100	14,342	17,000	17,000	17,000	17,000
01-05191-1400	Workers' Compensation	4,321	5,600	5,279	7,450	7,450	7,800	7,800
01-05191-1500	Unemployment Insurance	353	500	482	500	500	450	450
01-05191-1700	Education and Conferences	797	800	755	1,400	1,400	1,400	1,400
01-05191-1800	Employee Physicals	126	300	0	300	300	300	300
01-05191-2900	Chaplain Services	750	1,040	1,140	1,050	1,050	1,050	1,050
01-05191-3600	Beauty Shop Supplies	498	500	483	750	750	750	750
01-05191-3900	Activities Supplies and Expenses	10,568	13,500	13,422	13,250	13,250	13,250	13,250
01-05191-6700	Advertising	164	300	188	300	300	300	300
01-05191-7000	Travel	635	800	623	1,200	1,200	1,200	1,200
01-05191-8200	Equipment Repair/Maintenance Contracts	115	500	95	650	650	650	650
01-05191-9700	New Equipment	1,443	2,000	1,870	2,100	2,100	2,100	2,100
01-05191-9900	Retiree Benefits	542	0	0	0	0	0	0
TOTAL ACTIVITIES DEPARTMENT		372,055	408,140	400,439	440,150	440,150	441,800	441,800
SOCIAL SERVICES								
01-05192-0100	Social Services Director's Salary	43,842	45,500	45,308	48,500	48,500	48,500	48,500
01-05192-0800	In Lieu of Health Benefit	1,250	1,300	1,250	1,250	1,250	1,250	1,250
01-05192-1000	Social Security (FICA)	3,449	3,600	3,562	3,850	3,850	3,850	3,850
01-05192-1100	Life Insurance	26	50	24	50	50	50	50
01-05192-1300	Retirement	3,858	4,750	4,434	5,400	5,400	5,400	5,400
01-05192-1400	Workers' Compensation	873	1,325	993	1,400	1,400	1,400	1,400
01-05192-1500	Unemployment Insurance	71	100	90	100	100	100	100
01-05192-1700	Education and Conferences	50	300	0	300	300	300	300
01-05192-3900	Social Services Supplies and Expenses	695	800	774	800	800	800	800
01-05192-7000	Travel	531	700	576	700	700	700	700
01-05192-9700	New Equipment	1,544	200	176	700	700	700	700
01-05192-9900	Retiree Benefits	3,116	3,250	3,306	3,500	3,500	3,500	3,500
TOTAL SOCIAL SERVICES		59,306	61,875	60,494	66,550	66,550	66,550	66,550

COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS

ACCOUNT #	DESCRIPTION	12/31/2012	FY 2013	12/31/2013	FY 2014	FY 2014	FY 2014	FY 2014
		ACTUAL	APPROVED BUDGET	ACTUAL	REQUESTED	COMM'R	COMM'R RECOMMEND	DELEGATION
PHYSICAL THERAPY								
01-05193-0100	Restorative Aides' Salaries	62,842	87,500	65,361	74,700	74,700	74,700	74,700
01-05193-0200	Restorative Nurse	12,057	12,300	12,352	11,200	11,200	11,200	11,200
01-05193-0900	Longevity Pay	1,200	1,600	1,600	1,800	1,800	1,800	1,800
01-05193-1000	Social Security (FICA)	5,383	7,800	5,644	6,800	6,800	6,800	6,800
01-05193-1100	Life Insurance	32	50	29	50	50	50	50
01-05193-1200	Health Insurance	25,226	24,800	24,669	26,650	26,650	27,050	27,050
01-05193-1300	Retirement	6,556	9,700	7,616	8,800	8,800	8,800	8,800
01-05193-1400	Workers' Compensation	1,897	2,825	2,148	3,000	3,000	2,500	2,500
01-05193-1500	Unemployment Insurance	155	210	196	200	200	150	150
01-05193-1700	Education and Conferences	0	150	0	600	600	600	600
01-05193-2300	Consultant Services	15,861	24,000	20,787	24,000	24,000	24,000	32,000
01-05193-3900	Physical Therapy Supplies and Expenses	267	500	221	500	500	500	500
01-05193-7000	Travel	0	0	0	500	500	500	500
01-05193-9700	Physical Therapy Equipment	0	1,300	1,248	800	800	800	800
TOTAL PHYSICAL THERAPY		131,477	172,735	141,871	159,600	159,600	159,450	167,450
OCCUPATIONAL & SPEECH THERAPY								
01-05194-3900	OT Supplies and Expenses	699	800	722	1,000	1,000	1,000	1,000
01-05194-4000	Speech Supplies and Expenses	0	250	19	250	250	250	250
TOTAL OCCUPATIONAL & SPEECH THER		699	1,050	741	1,250	1,250	1,250	1,250
TOTAL WS NURSING HOSPITAL		8,979,754	9,566,980	9,168,744	9,774,650	9,817,500	9,853,800	9,861,800

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/2012	FY 2013	12/31/2013	FY 2014	FY 2014	FY 2014	FY 2014
		ACTUAL	APPROVED BUDGET	ACTUAL	REQUESTED	COMM'R	COMM'R RECOMMEND	DELEGATION
NURSING HOSPITAL SPECIALS								
01-09256-9707	Car	28,308	0	0	0	0	0	0
01-09256-9708	Thin Client Kiosks (5)	0	0	0	8,650	8,650	8,650	8,650
01-09256-9709	Steamer & Kettle	0	0	0	9,800	9,800	9,800	9,800
01-09256-9726	Electric Beds	10,033	20,100	18,714	12,900	12,900	12,900	12,900
01-09256-9727	Computer Server	0	0	0	5,550	5,550	5,550	5,550
01-09256-9738	Speed Queen 120 Lb Dryer	0	0	0	8,400	8,400	8,400	8,400
01-09256-9748	Replacement Windows	35,000	0		0	0	0	0
01-09256-9750	Air Conditioning 2N Sunporch, SCU, HIM/QA	2,563	8,350	8,330	0	0	0	0
01-09256-9751	Simplex Fire Alarm Upgrade	5,902	0		0	0	0	0
01-09256-9752	Tub	0	14,200	11,691	18,000	18,000	18,000	18,000
01-09256-9753	Secure Care for Elevator	0	13,300	13,387	0	0	0	0
01-09256-9754	Steamer & Kettle Combination	0	19,500		0	0	0	0
01-09256-9755	SmartLinx Time & Attendance Module	0	23,000	23,000	0	0	0	0
01-09256-9756	Water System Upgrade	0	0	0	0	0	340,000	340,000
	Handicap Lift & Parking Project	0	0	0	0	0	20,000	20,000
	Grease Trap Project	0	0	0	0	0	5,000	5,000
TOTAL WSNH SPECIALS		81,806	98,450	75,122	63,300	63,300	428,300	428,300
TOTAL WS NURSING HOSPITAL & SPECIALS		9,061,560	9,665,430	9,243,866	9,837,950	9,880,800	10,282,100	10,290,100

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/2012	FY 2013	12/31/2013	FY 2014	FY 2014	FY 2014	
		ACTUAL	APPROVED BUDGET	ACTUAL	REQUESTED	COMM'R	COMM'R RECOMMEND	FY 2014 DELEGATION
BERLIN NURSING HOME								
ADMINISTRATION								
02-05600-0100	Administrator's Salary	82,281	84,550	84,119	86,850	86,850	86,850	86,850
02-05600-0200	Office Manager's Salary	44,721	45,425	45,384	46,950	49,201	49,202	49,202
02-05600-0300	Office Staff Salaries	97,019	99,275	98,797	102,650	107,200	132,000	132,000
02-05600-0400	Computer Systems Administrator	11,640	24,075	22,735	26,275	26,275	26,275	26,275
02-05600-0900	Longevity Pay	4,889	5,075	5,140	5,375	5,375	4,175	4,175
02-05600-1000	Social Security (FICA)	17,188	19,750	18,391	20,450	20,970	23,170	23,170
02-05600-1100	Life Insurance	137	200	131	175	175	175	175
02-05600-1200	Health Insurance	67,596	70,500	67,099	71,350	71,350	72,350	72,350
02-05600-1300	Retirement	18,775	26,150	22,427	25,650	26,382	27,882	27,882
02-05600-1400	Workers' Compensation	1,736	2,800	1,237	1,300	1,322	2,792	2,792
02-05600-1500	Unemployment Insurance	374	480	469	400	400	400	400
02-05600-1700	Education and Conferences	650	1,100	335	1,250	1,250	1,250	1,250
02-05600-1900	Employee Recognition	3,124	3,200	3,286	3,400	3,400	3,400	3,400
02-05600-2000	Legal Services	0	2,400	0	5,000	5,000	5,000	5,000
02-05600-2100	Audit Services	10,048	12,750	12,036	11,200	8,500	8,500	8,500
02-05600-2300	Consultant Services	0	2,000	0	2,000	2,000	2,000	2,000
02-05600-3500	Dues and Licenses	4,035	4,000	3,585	4,300	4,300	4,300	4,300
02-05600-3600	Office Supplies	11,355	13,000	12,845	13,000	13,000	13,000	13,000
02-05600-3700	Subscriptions and Periodicals	931	1,050	861	1,100	1,100	1,100	1,100
02-05600-3800	Postage	2,905	3,500	2,771	3,200	3,200	3,200	3,200
02-05600-3900	Administration Supplies and Expenses	2,550	1,500	751	1,500	1,500	1,500	1,500
02-05600-6700	Advertising	40	400	210	700	700	700	700
02-05600-6800	Communications	10,463	12,000	11,826	12,000	13,800	14,100	14,100
02-05600-7000	Travel	2,607	3,000	2,582	3,000	3,000	3,000	3,000
02-05600-7500	Bad Debts/Allowance & Recovery	0	2,600	2,570	0	0	100	100
02-05600-8200	Equipment Repair/Maintenance Contracts	15,249	16,500	14,322	16,500	16,500	16,765	16,765
02-05600-9300	Liability Insurance	33,120	28,500	28,267	29,150	29,150	29,150	29,150
02-05600-9700	New Equipment	684	5,800	5,729	6,200	6,200	6,200	6,200
02-05600-9900	Retiree Benefits	7,130	7,200	6,938	7,350	7,350	7,350	7,350
TOTAL ADMINISTRATION		451,246	498,780	474,842	508,275	515,451	545,886	545,886

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/2012	FY 2013	12/31/2013	FY 2014	FY 2014	FY 2014	FY 2014
		ACTUAL	APPROVED BUDGET	ACTUAL	REQUESTED	COMM'R	RECOMMEND	DELEGATION
ASSESSMENTS								
02-05620-3700	Provider Assessment	431,105	421,500	421,388	391,000	391,000	391,000	391,000
TOTAL ASSESSMENTS		431,105	421,500	421,388	391,000	391,000	391,000	391,000
DIETARY DEPARTMENT								
02-05630-0100	Dietary Supervisor's Salary	46,354	49,600	48,880	53,150	53,150	53,150	53,150
02-05630-0200	Cooks' Salaries	123,758	133,750	119,409	137,050	137,050	137,050	137,050
02-05630-0300	Dietary Aides' Salaries	302,236	326,125	311,555	334,500	334,500	334,500	334,500
02-05630-0400	Assistant Dietary Supervisor's Salary	36,800	40,000	38,248	41,950	41,950	41,950	41,950
02-05630-0800	In Lieu of Health Benefit	1,403	925	930	925	925	925	925
02-05630-0900	Longevity Pay	9,555	11,400	9,961	11,900	11,900	11,900	11,900
02-05630-1000	Social Security (FICA)	37,161	43,025	37,651	44,350	44,350	44,350	44,350
02-05630-1100	Life Insurance	184	200	170	150	150	150	150
02-05630-1200	Health Insurance	143,161	160,000	157,285	160,000	160,000	162,200	162,200
02-05630-1300	Retirement	33,521	38,100	35,968	42,150	42,150	42,150	42,150
02-05630-1400	Workers' Compensation	10,797	16,500	12,076	13,625	13,625	15,979	15,979
02-05630-1500	Unemployment Insurance	871	1,100	1,070	875	875	875	875
02-05630-1700	Education and Conferences	135	1,000	484	600	600	600	600
02-05630-1800	Employee Physicals	769	750	258	750	750	750	750
02-05630-2300	Registered Dietitian	18,871	17,600	17,457	18,675	18,675	18,675	18,675
02-05630-3800	Dishes and Glassware	560	900	809	1,300	1,300	1,300	1,300
02-05630-3900	Dietary Supplies and Expenses	32,510	36,500	30,551	35,600	35,600	35,600	35,600
02-05630-5000	Food	254,498	271,500	265,321	268,000	268,000	268,000	268,000
02-05630-6200	Cooking Gas	7,535	6,400	5,166	6,400	6,400	6,400	6,400
02-05630-7000	Travel	373	800	561	800	800	800	800
02-05630-8200	Equipment Repair/Maintenance Contracts	4,903	5,000	2,239	5,000	5,000	5,000	5,000
02-05630-9700	New Equipment	4,406	3,100	3,240	1,425	1,425	1,425	1,425
02-05630-9900	Retiree Benefits	8,822	9,200	8,973	9,550	9,550	9,550	9,550
TOTAL DIETARY DEPARTMENT		1,079,183	1,173,475	1,108,262	1,188,725	1,188,725	1,193,279	1,193,279
NURSING DEPARTMENT								
02-05640-0100	Director of Nursing Salary	70,018	72,775	72,156	76,650	76,650	76,650	76,650
02-05640-0200	Registered Nurses' Salaries	1,186,672	1,237,500	1,221,538	1,316,200	1,316,200	1,316,200	1,316,200
02-05640-0300	Licensed Practical Nurses' Salaries	319,375	307,050	305,995	312,150	312,150	312,150	312,150
02-05640-0400	Nursing Assistants' Salaries	1,908,846	2,053,325	1,981,629	2,056,700	2,056,700	2,056,700	2,056,700
02-05640-0500	Medication Nursing Assistant Salaries	79,898	91,350	91,827	130,200	130,200	130,200	130,200

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/2012 ACTUAL	FY 2013	12/31/2013 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R	FY 2014	FY 2014 DELEGATION
			APPROVED BUDGET				COMM'R RECOMMEND	
02-05640-0800	In Lieu of Health Benefit	4,000	7,700	6,700	8,000	8,000	8,000	8,000
02-05640-0900	Longevity Pay	44,073	51,350	42,604	49,800	49,800	49,800	49,800
02-05640-1000	Social Security (FICA)	262,262	289,925	271,232	308,000	308,000	308,000	308,000
02-05640-1100	Life Insurance	1,065	1,200	958	819	819	819	819
02-05640-1200	Health Insurance	857,465	839,700	820,871	990,975	990,975	1,003,300	1,003,300
02-05640-1300	Retirement	69,290	90,100	81,116	113,200	113,200	113,200	113,200
02-05640-1400	Workers' Compensation	68,880	103,475	79,356	91,500	91,500	108,914	108,914
02-05640-1500	Unemployment Insurance	5,560	7,200	7,032	5,850	5,850	5,850	5,850
02-05640-1700	Education and Conferences	2,777	800	-116	9,500	9,500	9,500	9,500
02-05640-1800	Employee Physicals	1,556	3,300	1,247	3,000	3,000	3,000	3,000
02-05640-2300	Contract Nurses-LPN		30,000	23,698	19,200	19,200	19,200	19,200
02-05640-3100	Medical and Surgical Supplies	130,190	140,000	135,056	140,000	140,000	140,000	140,000
02-05640-3900	Nursing Supplies and Expenses	11,507	14,000	11,218	14,000	14,000	14,000	14,000
02-05640-7000	Travel	2,232	2,800	2,371	2,800	2,800	2,800	2,800
02-05640-8200	Equipment Repair/Maintenance Contracts	26,940	29,300	27,030	32,200	32,200	32,200	32,200
02-05640-8800	Equipment Rental	7,440	11,000	7,032	9,000	9,000	9,000	9,000
02-05640-9700	New Equipment	17,183	30,000	28,344	21,500	21,500	21,500	21,500
02-05640-9900	Retiree Benefits	17,612	17,600	16,807	18,250	18,250	18,250	18,250
TOTAL NURSING DEPARTMENT		5,094,841	5,431,450	5,235,701	5,729,494	5,729,494	5,759,233	5,759,233
HEALTH INFORMATION MANAGEMENT								
02-05641-0100	Health Information Management Director	37,128	37,775	37,679	39,000	39,000	39,000	39,000
02-05641-0200	Health Information Clerks	73,337	85,775	74,383	88,550	88,550	88,550	88,550
02-05641-0900	Longevity Pay	3,247	3,700	3,393	4,000	4,000	4,000	4,000
02-05641-1000	Social Security (FICA)	7,592	9,750	7,751	10,100	10,100	10,100	10,100
02-05641-1100	Life Insurance	53	100	49	50	50	50	50
02-05641-1200	Health Insurance	59,100	60,100	56,530	60,800	60,800	61,650	61,650
02-05641-1300	Retirement	3,364	4,200	3,791	4,350	4,350	4,350	4,350
02-05641-1400	Workers' Compensation	98	260	193	225	225	287	287
02-05641-1500	Unemployment Insurance	191	250	242	200	200	200	200
02-05641-1700	Education and Conferences	175	700	313	500	500	500	500
02-05641-1800	Employee Physicals	7	200	-12	225	225	225	225
02-05641-3600	Office Supplies	1,449	1,500	1,021	900	900	900	900
02-05641-7000	Travel	93	300	311	400	400	400	400
02-05641-8200	Equipment Repair/Maintenance Contracts	1,055	1,300	1,185	1,300	1,300	1,300	1,300
02-05641-9700	New Equipment	423	1,450	1,041	0	0	0	0
TOTAL HEALTH INFORMATION MGMT		187,314	207,360	187,871	210,600	210,600	211,512	211,512

COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS

ACCOUNT #	DESCRIPTION	12/31/2012 ACTUAL	FY 2013	12/31/2013 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R	FY 2014	FY 2014
			APPROVED BUDGET				COMM'R RECOMMEND	
STAFF DEVELOPMENT								
02-05642-0100	Staff Development Director's Salary	29,658	31,275	30,837	32,800	32,800	32,800	32,800
02-05642-0900	Longevity Pay	650	650	650	650	650	650	650
02-05642-1000	Social Security (FICA)	2,190	2,450	2,284	2,550	2,550	2,550	2,550
02-05642-1100	Life Insurance	26	50	24	50	50	50	50
02-05642-1200	Health Insurance	7,204	7,500	6,982	7,500	7,500	7,650	7,650
02-05642-1300	Retirement	2,720	3,400	3,150	3,600	3,600	3,600	3,600
02-05642-1400	Workers' Compensation	602	950	685	800	800	922	922
02-05642-1500	Unemployment Insurance	49	100	61	50	50	50	50
02-05642-1700	In House Education	995	1,000	405	800	800	800	800
02-05642-2300	Consultant Services	477	1,400	1,485	1,500	1,500	1,500	1,500
02-05642-3800	Infection Control Expense	390	750	597	500	500	500	500
02-05642-3900	Staff Development Supplies and Expenses	1,532	1,500	1,539	1,600	1,600	1,600	1,600
02-05642-7000	Travel	267	600	515	600	600	600	600
02-05642-8200	Equipment Repair/Maintenance Contracts	0	200	0	200	200	200	200
02-05642-9700	New Equipment	2,090	600	557	400	400	400	400
02-05642-9900	Retiree Benefits	3,841	3,900	3,707	4,100	4,100	4,100	4,100
TOTAL STAFF DEVELOPMENT		52,691	56,325	53,477	57,700	57,700	57,972	57,972
QUALITY MANAGEMENT								
02-05643-0100	Quality Director's Salary	33,241	37,575	35,058	38,800	38,800	38,800	38,800
02-05643-0900	Longevity Pay	650	650	650	650	650	650	650
02-05643-1000	Social Security (FICA)	2,448	2,950	2,590	3,000	3,000	3,000	3,000
02-05643-1200	Health Insurance	7,174	7,500	6,977	7,500	7,500	7,650	7,650
02-05643-1300	Retirement	2,720	4,100	3,150	4,250	4,250	4,250	4,250
02-05643-1400	Workers' Compensation	697	1,100	819	925	925	1,088	1,088
02-05643-1500	Unemployment Insurance	56	100	73	75	75	75	75
02-05643-1700	Education and Conferences	468	500	194	400	400	400	400
02-05643-2300	Consultant Services	0	500	500	500	500	500	500
02-05643-3900	Quality Mgmt Supplies and Expenses	132	300	320	200	200	200	200
02-05643-7000	Travel	124	400	100	400	400	400	400
02-05643-9900	Retiree Benefits	3,811	3,900	3,707	4,100	4,100	4,100	4,100
TOTAL QUALITY MANAGEMENT		51,522	59,575	54,139	60,800	60,800	61,113	61,113

COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS

ACCOUNT #	DESCRIPTION	12/31/2012 ACTUAL	FY 2013	12/31/2013 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R	FY 2014	FY 2014 DELEGATION
			APPROVED BUDGET				COMM'R RECOMMEND	
PLANT OPERATIONS								
02-05650-0100	Plant Manager's Salary	45,123	46,000	45,591	47,400	56,800	50,800	50,800
02-05650-0200	Maintenance Salaries	49,044	53,300	50,191	55,300	64,830	14,030	14,030
02-05650-0900	Longevity Pay	2,300	2,300	2,300	2,400	2,400	2,400	2,400
02-05650-1000	Social Security (FICA)	6,907	7,825	7,043	8,050	9,500	9,500	9,500
02-05650-1100	Life Insurance	40	50	36	50	50	50	50
02-05650-1200	Health Insurance	27,552	28,100	26,262	28,300	28,300	28,700	28,700
02-05650-1300	Retirement	7,517	9,400	8,575	9,800	11,840	11,840	11,840
02-05650-1400	Workers' Compensation	1,897	3,000	2,184	2,470	2,500	3,420	3,420
02-05650-1500	Unemployment Insurance	153	200	194	160	170	170	170
02-05650-1700	Education and Conferences	350	1,000	160	1,000	1,000	1,000	1,000
02-05650-1800	Employee Physicals	7	100	57	100	100	100	100
02-05650-2800	Biohazardous Waste Disposal	980	1,000	880	1,000	1,000	1,000	1,000
02-05650-2900	Outside Services	17,872	20,000	14,347	18,250	18,250	18,250	18,250
02-05650-3900	Plant Supplies and Expenses	16,381	14,500	14,273	16,500	16,500	16,500	16,500
02-05650-6100	Electricity	80,129	80,000	73,176	75,000	75,000	75,000	75,000
02-05650-6300	Water	35,104	40,000	41,030	40,000	40,000	40,000	40,000
02-05650-6400	Sewer	44,408	49,000	43,697	46,000	46,000	46,000	46,000
02-05650-6500	Fuel	86,397	113,600	94,279	116,200	116,200	116,200	116,200
02-05650-7000	Travel	622	700	595	900	900	900	900
02-05650-7900	Vehicle Supplies and Expenses	4,153	5,100	3,279	5,100	5,100	5,100	5,100
02-05650-8100	Building Repairs	15,988	17,800	17,852	17,800	17,800	17,800	17,800
02-05650-8200	Equipment Repair/Maintenance Contracts	30,220	17,300	17,569	18,000	18,000	18,000	18,000
02-05650-8400	Snow Removal	4,210	11,000	6,319	11,000	11,000	11,000	11,000
02-05650-9300	Property Insurance	0	7,000	6,879	7,050	7,050	7,050	7,050
02-05650-9700	New Equipment	1,699	7,000	7,455	9,350	9,350	9,350	9,350
TOTAL PLANT OPERATIONS		479,054	535,275	484,222	537,180	559,640	504,160	504,160
LAUNDRY DEPARTMENT								
02-05660-0100	Laundry Supervisor's Salary	20,732	35,950	30,687	0	0	0	0
02-05660-0200	Laundry Aides' Salaries	189,301	194,800	192,960	201,450	201,450	201,450	201,450
02-05660-0900	Longevity Pay	4,212	4,600	4,464	4,200	4,200	4,200	4,200
02-05660-1000	Social Security (FICA)	15,634	18,025	16,698	15,750	15,750	15,750	15,750
02-05660-1100	Life Insurance	63	100	57	50	50	50	50
02-05660-1200	Health Insurance	51,743	53,050	49,735	46,100	46,100	46,800	46,800
02-05660-1300	Retirement	7,469	10,900	9,427	7,300	7,300	7,300	7,300
02-05660-1400	Workers' Compensation	4,047	6,750	5,905	6,200	6,200	5,671	5,671

COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS

ACCOUNT #	DESCRIPTION	12/31/2012 ACTUAL	FY 2013	12/31/2013 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R	FY 2014	FY 2014 DELEGATION
			APPROVED BUDGET				COMM'R RECOMMEND	
02-05660-1500	Unemployment Insurance	327	500	448	375	375	375	375
02-05660-1700	Education and Conferences	0	300	0	600	600	600	600
02-05660-1800	Employee Physicals	89	800	32	800	800	800	800
02-05660-3700	Linens	17,622	18,700	19,044	18,700	18,700	18,700	18,700
02-05660-3900	Laundry Supplies and Expenses	15,136	16,000	16,029	16,500	16,500	16,500	16,500
02-05660-6200	Gas for Dryers	30,503	30,000	21,493	30,000	30,000	30,000	30,000
02-05660-7000	Travel	40	150	0	400	400	400	400
02-05660-8200	Equipment Repair/Maintenance Contracts	3,161	3,300	4,086	8,800	8,800	8,800	8,800
02-05660-9700	New Equipment	1,538	10,250	10,134	2,500	2,500	2,500	2,500
02-05660-9900	Retiree Benefits	0	150	0	3,950	3,950	3,950	3,950
TOTAL LAUNDRY DEPARTMENT		361,617	404,325	381,197	363,675	363,675	363,846	363,846
HOUSEKEEPING DEPARTMENT								
02-05670-0100	Environmental Services Manager	20,732	35,950	30,687	0	0	56,800	56,800
02-05670-0200	Porter Salaries	187,413	190,925	190,357	211,500	211,500	211,500	211,500
02-05670-0300	Housekeeping Aides' Salaries	191,402	196,625	189,095	205,600	205,600	214,525	214,525
02-05670-0900	Longevity Pay	7,505	10,050	8,934	10,700	10,700	10,700	10,700
02-05670-1000	Social Security (FICA)	29,823	33,200	30,763	32,800	32,800	33,450	33,450
02-05670-1100	Life Insurance	116	200	106	100	100	100	100
02-05670-1200	Health Insurance	86,947	88,950	86,018	90,450	90,450	99,500	99,500
02-05670-1300	Retirement	10,951	14,700	13,311	11,300	11,300	11,300	11,300
02-05670-1400	Workers' Compensation	7,713	12,450	9,290	10,500	10,500	11,797	11,797
02-05670-1500	Unemployment Insurance	622	900	823	675	675	675	675
02-05670-1700	Education and Conferences	0	350	0	400	400	400	400
02-05670-1800	Employee Physicals	30	950	88	950	950	950	950
02-05670-3900	Housekeeping Supplies and Expenses	35,122	40,000	39,099	39,000	39,000	39,000	39,000
02-05670-7000	Travel	0	100	0	500	500	500	500
02-05670-8200	Equipment Repair/Maintenance Contracts	159	300	412	500	500	500	500
02-05670-9700	New Equipment	4,569	4,500	4,471	6,360	6,360	6,360	6,360
02-05670-9800	Furnishings	7,942	10,400	10,365	12,600	12,600	12,600	12,600
02-05670-9900	Retiree Benefits	0	0	0	3,800	3,800	3,800	3,800
TOTAL HOUSEKEEPING DEPARTMENT		591,048	640,550	613,818	637,735	637,735	714,457	714,457
PHYSICIANS & CONSULTANTS								
02-05680-2200	Physician Services	0	300	0	300	300	300	300
02-05680-2300	Pharmacy Consultant	7,062	7,350	7,100	7,350	7,350	7,350	7,350
02-05680-2400	Medical Director	7,598	9,000	7,875	9,000	9,000	9,000	9,000

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/2012 ACTUAL	FY 2013	12/31/2013 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R	FY 2014	FY 2014 DELEGATION
			APPROVED BUDGET				COMM'R RECOMMEND	
02-05680-2500	Dentist Services	11,826	12,900	11,575	12,900	12,900	12,900	12,900
02-05680-2600	Mental Health Services for Residents	10,883	13,000	12,765	13,300	13,300	13,300	13,300
02-05680-2700	Mental Health Consultant	0	1,000	83	700	700	700	700
TOTAL PHYSICIANS & CONSULTANTS		37,369	43,550	39,398	43,550	43,550	43,550	43,550
ACTIVITIES DEPARTMENT								
02-05691-0100	Activity Director's Salary	47,115	47,925	47,800	49,460	49,460	49,460	49,460
02-05691-0200	Activity Aides' Salaries	177,663	154,900	152,372	174,700	174,700	174,700	174,700
02-05691-0800	In Lieu of Health Benefit	1,000	0	0	0	0	0	0
02-05691-0900	Longevity Pay	4,900	4,900	4,900	5,000	5,000	5,000	5,000
02-05691-1000	Social Security (FICA)	16,610	15,850	14,525	17,500	17,500	17,500	17,500
02-05691-1100	Life Insurance	77	100	73	100	100	100	100
02-05691-1200	Health Insurance	54,381	67,350	63,415	68,100	68,100	69,050	69,050
02-05691-1300	Retirement	17,157	19,300	15,752	20,700	20,700	20,700	20,700
02-05691-1400	Workers' Compensation	4,573	6,000	4,439	5,200	5,200	6,195	6,195
02-05691-1500	Unemployment Insurance	369	450	393	325	325	325	325
02-05691-1700	Education and Conferences	320	950	622	1,590	1,590	1,590	1,590
02-05691-1800	Employee Physicals	13	250	0	250	250	250	250
02-05691-2300	Consultant Services	450	500	450	500	500	500	500
02-05691-2900	Chaplain Services	1,000	1,000	1,000	1,000	1,000	1,000	1,000
02-05691-3900	Activities Supplies and Expenses	11,179	12,200	11,226	12,400	12,400	12,400	12,400
02-05691-7000	Travel	705	1,000	630	1,000	1,000	1,000	1,000
02-05691-8200	Equipment Repair/Maintenance Contracts	150	900	25	900	900	900	900
02-05691-9700	New Equipment	2,223	1,850	1,876	3,250	3,250	3,250	3,250
02-05691-9900	Retiree Benefits	7,044	7,500	6,920	7,300	7,300	7,300	7,300
TOTAL ACTIVITIES DEPARTMENT		346,929	342,925	326,418	369,275	369,275	371,220	371,220
SOCIAL SERVICES								
02-05692-0100	Social Services Salaries	69,653	71,575	71,589	78,000	78,000	78,000	78,000
02-05692-0800	In Lieu of Health Benefit	1,250	1,250	1,250	1,250	1,250	1,250	1,250
02-05692-0900	Longevity Pay	1,000	1,300	1,309	1,500	1,500	1,500	1,500
02-05692-1000	Social Security (FICA)	5,500	5,700	5,673	6,100	6,100	6,100	6,100
02-05692-1100	Life Insurance	26	50	24	50	50	50	50
02-05692-1300	Retirement	4,272	5,400	4,839	5,630	5,630	5,630	5,630
02-05692-1400	Workers' Compensation	1,390	2,125	1,595	1,900	1,900	2,227	2,227
02-05692-1500	Unemployment Insurance	112	150	141	125	125	125	125
02-05692-1700	Education and Conferences	490	750	252	750	750	750	750

COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS

ACCOUNT #	DESCRIPTION	FY 2013		12/31/2013 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R	FY 2014	
		12/31/2012 ACTUAL	APPROVED BUDGET				COMM'R RECOMMEND	FY 2014 DELEGATION
02-05692-1800	Employee Physicals	3	200	0	200	200	200	200
02-05692-3900	Social Services Supplies and Expenses	581	800	242	800	800	800	800
02-05692-7000	Travel	556	800	475	800	800	800	800
02-05692-9700	New Equipment	0	0	0	1,000	1,000	1,000	1,000
TOTAL SOCIAL SERVICES		84,833	90,100	87,389	98,105	98,105	98,432	98,432
PHYSICAL THERAPY								
02-05693-0100	Restorative Aides' Salaries	73,768	74,400	73,837	76,700	76,700	76,700	76,700
02-05693-0200	Restorative Nurse	35,546	37,575	36,245	38,800	38,800	38,800	38,800
02-05693-0800	In Lieu of Health Benefit	1,000	1,000	1,000	1,000	1,000	1,000	1,000
02-05693-0900	Longevity Pay	3,241	3,200	3,086	3,300	3,300	3,300	3,300
02-05693-1000	Social Security (FICA)	8,126	8,900	8,149	9,200	9,200	9,200	9,200
02-05693-1100	Life Insurance	26	50	24	50	50	50	50
02-05693-1200	Health Insurance	24,037	29,800	28,092	30,225	30,225	26,900	26,900
02-05693-1300	Retirement	6,151	7,600	7,109	7,925	7,925	7,925	7,925
02-05693-1400	Workers' Compensation	2,174	3,350	2,497	2,825	2,825	3,304	3,304
02-05693-1500	Unemployment Insurance	176	250	224	200	200	200	200
02-05693-2300	Physical Therapy Consultant	0	500	0	500	500	500	500
02-05693-3900	Physical Therapy Supplies and Expenses	512	800	540	800	800	800	800
02-05693-8200	Equipment Repair/Maintenance Contracts	0	200	0	200	200	200	200
02-05693-9700	New Equipment	185	0	0	70	70	70	70
TOTAL PHYSICAL THERAPY		154,941	167,625	160,802	171,795	171,795	168,949	168,949
OCCUPATIONAL THERAPY								
02-05694-2300	Consultant Services	0	500	0	500	500	500	500
02-05694-3900	OT Supplies and Expenses	530	750	516	750	750	750	750
02-05694-8200	Equipment Repair/Maintenance Contracts	0	100	0	100	100	100	100
TOTAL OCCUPATIONAL THERAPY		530	1,350	516	1,350	1,350	1,350	1,350
SPEECH CONSULTANT								
02-05698-2300	Speech Contracted Services	0	500	0	500	500	500	500
TOTAL SPEECH CONSULTANT		0	500	0	500	500	500	500
TOTAL BERLIN NURSING HOME		9,404,224	10,074,665	9,629,439	10,369,759	10,399,395	10,486,459	10,486,459

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/2012	FY 2013	12/31/2013	FY 2014	FY 2014	FY 2014	FY 2014
		ACTUAL	APPROVED BUDGET	ACTUAL	REQUESTED	COMM'R	RECOMMEND	DELEGATION
NURSING HOME SPECIALS								
02-09258-9714	Electric Beds	17,163	18,800	18,150	20,800	20,800	20,800	20,800
02-09258-9740	Dry Sprinkler System for Computer Room	11,530	0		0	0	0	0
02-09258-9741	120V Electrical Panel	0	5,450	2,589	0	0	0	0
02-09258-9742	Air Conditioner Units	0	13,950	13,864	0	0	0	0
02-09258-9743	SmartLinx Time & Attendance Module	0	20,000	14,944	0	0	0	0
02-09258-9744	Front Entrance	0	100,000	9,083	0	0	110,000	175,000
02-09258-9745	Steamer				20,700	20,700	20,700	20,700
02-09258-9746	Car				43,675	30,000	30,000	30,000
02-09258-9747	Thin Clients wall mounts for PCC				10,350	10,350	10,350	10,350
02-09258-9748	Bladder Scanner				7,500	7,500	7,500	7,500
TOTAL CCNH SPECIALS		28,692	158,200	58,630	103,025	89,350	199,350	264,350
TOTAL BERLIN NURSING HOME & SPECIALS		9,432,916	10,232,865	9,688,069	10,472,784	10,488,745	10,685,809	10,750,809

COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS

ACCOUNT #	DESCRIPTION	12/31/2012	FY 2013	12/31/2013	FY 2014	FY 2014	FY 2014	FY 2014
		ACTUAL	APPROVED BUDGET	ACTUAL	REQUESTED	COMM'R	RECOMMEND	DELEGATION
COUNTY								
COUNTY ADMINISTRATION								
03-04100-0100	Commissioners' Salaries	18,275	18,275	18,275	18,300	18,300	18,300	18,300
03-04100-0200	Administrative Assistant	21,404	22,250	21,525	22,500	22,500	22,500	22,500
03-04100-0300	County Administrator	57,832	48,225	48,334	50,750	50,750	50,750	50,750
03-04100-0400	Computer Systems Administrator			0	12,750	12,750	12,750	12,750
03-04100-0900	Longevity Pay	550	550	550	650	650	650	650
03-04100-1000	Social Security (FICA)	7,220	6,850	6,470	8,050	8,050	8,050	8,050
03-04100-1100	Life Insurance	40	50	36	150	150	150	150
03-04100-1200	Health Insurance	10,318	21,358	14,510	24,300	24,300	25,100	25,100
03-04100-1300	Retirement	2,629	9,200	6,830	9,350	9,350	9,350	9,350
03-04100-1400	Workers' Compensation	170	250	170	300	300	300	300
03-04100-1500	Unemployment Insurance	129	170	171	150	150	150	150
03-04100-2000	Outside Legal Service	1,164	5,000	3,404	10,000	10,000	10,000	10,000
03-04100-3600	Office Supplies	2,950	3,842	3,863	2,500	2,500	2,500	2,500
03-04100-3900	Administrative Supplies & Expenses	0	0	0	2,500	2,500	2,650	2,650
03-04100-6700	Advertising	2,979	1,500	1,118	1,500	1,500	1,500	1,500
03-04100-6800	Communications	0	0	0	400	400	400	400
03-04100-7000	Employees' Travel and Expense	5,197	6,000	4,008	4,000	4,000	4,000	4,000
03-04100-7100	Commissioners' Travel and Expense	17,946	18,500	15,667	15,000	15,000	15,000	15,000
03-04100-8100	Building Expense	0	7,000	5,511	5,000	5,000	5,000	5,000
03-04100-9300	Liability Insurance	528	600	603	700	700	700	700
03-04100-9700	New Equipment	0	3,325	2,560	2,500	2,500	2,500	2,500
TOTAL COUNTY ADMINISTRATION		149,330	172,945	153,605	191,350	191,350	192,300	192,300
COUNTY TREASURER								
03-04101-0100	Treasurer's Salary	3,000	3,000	3,000	3,000	3,000	3,000	3,000
03-04101-0200	Deputy Treasurer's Salary	0	300	200	300	300	300	300
03-04101-1000	Social Security (FICA)	230	275	245	250	250	250	250
03-04101-1400	Workers' Compensation	3	10	9	50	50	50	50
03-04101-3900	Treasurer Supplies and Expenses	1,096	3,250	2,559	4,600	4,600	4,600	4,600
03-04101-9400	Fidelity Bonds	14	20	15	20	20	20	20
TOTAL COUNTY TREASURER		4,342	6,855	6,028	8,220	8,220	8,220	8,220

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	FY 2013		12/31/2013 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R	FY 2014	
		12/31/2012 ACTUAL	APPROVED BUDGET				COMM'R RECOMMEND	FY 2014 DELEGATION
COUNTY FINANCE								
03-04102-0100	Finance Officer	56,779	61,925	56,665	65,550	65,550	65,550	65,550
03-04102-1000	Social Security (FICA)	4,260	4,750	4,134	5,050	5,050	5,050	5,050
03-04102-1100	Life Insurance	58	100	39	50	50	50	50
03-04102-1200	Health Insurance	6,417	12,302	9,427	15,450	15,450	15,700	15,700
03-04102-1300	Retirement	4,997	6,400	5,594	7,050	7,050	7,050	7,050
03-04102-1400	Workers' Compensation	119	200	130	250	250	250	250
03-04102-1500	Unemployment Insurance	108	140	128	100	100	100	100
03-04102-1700	Education and Conferences	1,325	200	100	1,500	1,500	1,500	1,500
03-04102-2100	Audit Services	7,084	10,003	10,003	8,400	5,300	5,300	5,300
03-04102-3600	Office Supplies & Expense	1,347	1,000	1,052	1,000	1,000	1,000	1,000
03-04102-7000	Employee Travel & Expense	662	500	375	1,000	1,000	1,000	1,000
03-04102-9300	Liability Insurance	161	400	306	300	300	300	300
TOTAL COUNTY FINANCE		83,315	97,920	87,951	105,700	102,600	102,850	102,850
COUNTY REPORT								
03-04103-6700	Printing Expense	4,480	5,500	3,733	4,480	4,480	4,480	4,480
TOTAL COUNTY REPORT		4,480	5,500	3,733	4,480	4,480	4,480	4,480
COUNTY ATTORNEY								
03-04110-0100	Attorney's Salary	70,000	70,000	70,000	71,500	71,500	71,500	71,500
03-04110-0200	Assistant Attorney Salary	50,860	60,000	54,916	82,100	62,100	62,100	62,100
03-04110-0300	Legal Secretary Salary	36,046	36,650	36,942	37,800	37,800	37,800	43,800
03-04110-0800	In Lieu of Health Benefit	1,250	1,250	1,250	1,250	1,250	1,250	1,250
03-04110-0900	Longevity Pay	900	1,000	1,000	1,100	1,100	1,100	1,100
03-04110-1000	Social Security (FICA)	11,570	12,925	12,336	14,800	13,200	13,200	13,600
03-04110-1100	Life Insurance	13	50	12	50	50	50	50
03-04110-1200	Health Insurance	32,616	30,000	23,791	29,050	29,050	29,450	29,450
03-04110-1300	Retirement	13,887	17,400	16,021	18,600	18,600	18,600	18,600
03-04110-1400	Workers' Compensation	293	400	243	500	400	450	530
03-04110-1500	Unemployment Insurance	146	200	325	200	350	350	370
03-04110-1700	Education and Conferences	524	1,500	170	2,000	2,000	2,000	6,000
03-04110-2300	Contracted Services	150	38,000	12,435	15,000	15,000	15,000	15,000
03-04110-3600	Office Supplies	3,277	3,500	4,258	3,500	3,500	3,500	3,500
03-04110-3700	Dues and Subscriptions	1,760	1,500	1,378	1,500	1,500	1,500	1,500
03-04110-3800	Postage	1,000	1,000	984	1,000	1,000	1,000	1,000
03-04110-3900	Attorney Supplies and Expenses	2,044	2,300	455	2,300	2,300	2,300	2,300

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	FY 2013		12/31/2013 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R	FY 2014	
		12/31/2012 ACTUAL	APPROVED BUDGET				COMM'R RECOMMEND	FY 2014 DELEGATION
03-04110-6800	Communications	4,337	5,500	4,124	5,500	5,500	5,500	5,500
03-04110-7000	Travel	3,258	6,000	3,467	6,000	6,000	6,000	6,000
03-04110-8200	Equipment Repair/Maintenance Contracts	1,680	2,550	1,848	2,500	2,500	2,500	2,500
03-04110-8800	Office Rent	20,397	14,800	14,768	15,200	15,200	15,200	15,200
03-04110-9300	Property Liability Insurance	819	700	860	900	900	900	900
03-04110-9700	New Equipment	5,963	0	0	800	800	800	800
03-04110-9800	Law Library	2,249	3,500	2,752	1,500	1,500	1,500	1,500
TOTAL COUNTY ATTORNEY		265,040	310,725	264,336	314,650	293,100	293,550	304,050
COUNTY ATTORNEY GRANT								
03-04110-9701	Byrne Justice Assistance	3,040	14,850	14,540	0	0	0	0
TOTAL COUNTY ATTORNEY GRANT		3,040	14,850	14,540	0	0	0	0
COUNTY ATTORNEY SPECIAL								
03-04110-9704	Office Renovations	85,000	0	0	0	0	0	0
TOTAL COUNTY ATTORNEY SPECIAL		85,000	0	0	0	0	0	0
VICTIM/WITNESS ADVOCACY PROGRAM								
03-04111-0100	Program Coordinator's Salary	48,069	48,825	48,872	50,500	50,500	50,500	50,500
03-04111-0200	Clerk Salary	9,943	10,975	10,706	15,600	11,300	11,300	11,300
03-04111-0800	In Lieu of Health Benefit	1,250	1,250	1,250	1,250	1,250	1,250	1,250
03-04111-0900	Longevity Pay	400	500	500	600	600	600	600
03-04111-1000	Social Security (FICA)	4,564	4,900	4,692	5,200	4,900	4,900	4,900
03-04111-1100	Life Insurance	13	25	12	50	50	50	50
03-04111-1300	Retirement	4,265	5,200	4,835	5,500	5,500	5,500	5,500
03-04111-1400	Workers' Compensation	109	150	82	150	150	150	150
03-04111-1500	Unemployment Insurance	93	125	116	150	150	150	150
03-04111-1700	Education and Conferences	1,000	2,000	1,000	2,000	2,000	2,000	2,000
03-04111-3600	Office Supplies	988	1,000	1,011	1,000	1,000	1,000	1,000
03-04111-3700	Dues/Licenses/Subscriptions	36	50	0	50	50	50	50
03-04111-3800	Postage	623	900	896	900	900	900	900
03-04111-6800	Communications	2,949	2,500	2,339	2,500	2,500	2,500	2,500
03-04111-7000	Travel	1,092	3,000	779	3,000	3,000	3,000	3,000
03-04111-8200	Equipment Rental and Repair	0	100	0	100	100	100	100
03-04111-8800	Office Rent	7,309	3,150	3,124	3,250	3,250	3,250	3,250
03-04111-9300	Property Liability Insurance	248	300	281	300	300	300	300
TOTAL VICTIM/WITNESS ADVOCACY		82,950	84,950	80,496	92,100	87,500	87,500	87,500

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/2012	FY 2013	12/31/2013	FY 2014	FY 2014	FY 2014	FY 2014
		ACTUAL	APPROVED BUDGET	ACTUAL	REQUESTED	COMM'R	COMM'R RECOMMEND	DELEGATION
REGISTER OF DEEDS								
03-04120-0100	Register's Salary	40,000	40,000	39,231	40,000	40,000	40,000	40,000
03-04120-0200	Clerks' Salaries	82,419	79,700	66,065	58,050	58,050	60,000	60,000
03-04120-0300	Deputy Register's Salary	33,218	38,000	37,894	39,250	39,250	39,250	39,250
03-04120-0800	In Lieu of Health Benefit	2,500	1,250	1,563	1,250	1,250	1,250	1,250
03-04120-0900	Longevity Pay	3,582	2,900	2,393	2,500	2,500	2,500	2,500
03-04120-1000	Social Security (FICA)	12,002	12,500	10,846	10,850	10,850	10,850	10,850
03-04120-1100	Life Insurance	40	50	29	50	50	50	50
03-04120-1200	Health Insurance	19,400	30,600	21,932	29,050	35,950	36,450	36,450
03-04120-1300	Retirement	12,149	12,500	10,882	14,600	14,600	14,600	14,600
03-04120-1400	Workers' Compensation	276	425	313	550	550	550	550
03-04120-1500	Unemployment Insurance	191	350	312	200	200	200	200
03-04120-1700	Education and Conferences	675	1,400	730	1,000	1,000	1,000	1,000
03-04120-3500	Record Books	163	200	138	200	200	200	200
03-04120-3600	Office Supplies and Expenses	2,401	2,500	2,401	2,900	2,900	2,900	2,900
03-04120-3800	Postage	1,900	2,100	2,100	2,400	2,400	2,400	2,400
03-04120-6800	Communications	1,909	2,150	1,503	1,700	1,700	1,700	1,700
03-04120-6900	Internet On-Line Service	8,400	8,400	8,400	8,400	8,400	8,400	8,400
03-04120-7000	Travel	2,700	2,700	642	2,000	2,000	2,000	2,000
03-04120-8200	Book Repair and Reproduction	13,500	13,500	6,420	11,100	11,100	11,100	11,100
03-04120-8700	Office Rent	20,132	20,800	20,853	21,500	21,500	21,500	21,500
03-04120-8800	Equipment Maintenance and Lease	19,649	21,700	20,069	21,700	21,700	21,700	21,700
03-04120-9300	Property Liability Insurance	795	875	841	900	900	900	900
03-04120-9600	Optical Disk Conversion	1,444	1,000	0	1,000	1,000	1,000	1,000
03-04120-9700	New Equipment	379	0	0	3,000	3,000	3,000	3,000
03-04120-9800	Index Processing	29,004	31,100	29,023	31,100	31,100	31,100	31,100
TOTAL REGISTER OF DEEDS		308,827	326,700	284,579	305,250	312,150	314,600	314,600

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/2012	FY 2013	12/31/2013	FY 2014	FY 2014	FY 2014	
		ACTUAL	APPROVED BUDGET	ACTUAL	REQUESTED	COMM'R	COMM'R RECOMMEND	FY 2014 DELEGATION
SHERIFF'S DEPARTMENT								
03-04140-0100	Sheriff's Salary	50,000	50,000	50,000	50,000	50,000	50,000	50,000
03-04140-0200	Clerk's Salary	35,779	39,200	38,982	39,600	39,600	39,600	39,600
03-04140-0300	Deputy Special Details	12,669	20,300	10,685	20,300	20,300	20,300	20,300
03-04140-0400	Deputy Transportation Salaries	55,084	85,704	63,595	63,700	117,450	117,450	117,450
03-04140-0401	Deputy Full Time	136,231	139,102	139,102	142,550	142,550	142,550	142,550
03-04140-0402	Deputy Overtime	7,119	12,200	7,555	12,200	12,200	12,200	12,200
03-04140-0403	Deputy Extradition Salaries	1,588	700	700	2,600	0	0	0
03-04140-0404	Deputy IEA/Medical Supervision Salaries	8,825	1,323	1,323	22,700	0	0	0
03-04140-0405	Deputy Stonegarden Salaries	8,530	17,100	9,492	17,100	17,100	17,100	17,100
03-04140-0500	Deputy Training Salaries	1,881	1,250	1,250	2,500	0	0	0
03-04140-0600	Deputy Court Attendance Salaries	62,408	86,400	62,032	86,400	86,400	86,400	103,900
03-04140-0700	Deputy Civil Process/On-Call	10,705	5,324	5,324	25,950	0	0	0
03-04140-0701	Deputy OHRV Patrols	0	0	0	7,700	7,700	7,700	7,700
03-04140-0800	Deputy Forest Patrol Salaries	9,901	18,200	9,067	18,200	18,200	18,200	18,200
03-04140-0900	Longevity Pay	3,700	3,900	3,900	4,100	4,100	4,100	4,100
03-04140-1000	Social Security (FICA)	20,146	24,500	16,552	14,850	14,850	14,850	16,200
03-04140-1100	Life Insurance	53	100	49	50	50	50	50
03-04140-1200	Health Insurance	68,033	75,000	73,140	83,150	83,150	84,300	84,300
03-04140-1300	Retirement	36,030	42,772	42,772	46,050	46,050	46,050	46,050
03-04140-1400	Workers' Compensation	7,155	9,800	8,544	9,400	9,400	12,300	13,000
03-04140-1500	Unemployment Insurance	576	850	921	700	700	700	1,150
03-04140-1700	Officer Training Materials	2,978	3,000	2,995	3,000	3,000	3,000	3,000
03-04140-2900	Other Services: Extradition	4,289	4,000	72	4,000	4,000	4,000	4,000
03-04140-3500	Dues and Fees	915	1,750	986	1,750	1,750	1,750	1,750
03-04140-3600	Office Supplies	1,623	2,500	2,236	3,000	3,000	3,000	3,000
03-04140-3700	Gasoline	38,490	52,726	36,738	60,000	55,000	55,000	55,000
03-04140-3800	Postage	754	1,200	923	1,200	1,200	1,200	1,200
03-04140-3900	Other Supplies and Expenses	882	1,000	822	1,000	1,000	1,000	1,000
03-04140-4200	Prisoner Transportation Expenses	402	1,500	220	1,500	1,500	1,500	1,500
03-04140-4300	Deputy Training Expenses	172	2,500	206	2,500	2,500	2,500	2,500
03-04140-4500	Deputy Court Attendance Expenses	20,084	24,000	21,762	24,000	24,000	24,000	24,000
03-04140-4800	Deputy OHRV Expenses	0	0	0	7,700	7,700	7,700	7,700
03-04140-5200	Uniforms	4,496	5,000	4,031	5,000	5,000	5,000	5,000
03-04140-6800	Communications	7,504	9,000	7,121	9,000	9,000	9,000	9,000
03-04140-7000	Travel	33	1,000	409	1,000	1,000	1,000	1,000

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/2012 ACTUAL	FY 2013	12/31/2013 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R	FY 2014	FY 2014 DELEGATION
			APPROVED BUDGET				COMM'R RECOMMEND	
03-04140-8100	Vehicle Purchase	30,589	24,600	24,590	54,600	54,600	54,600	54,600
03-04140-8200	Vehicle Repair	11,013	20,000	11,642	20,000	20,000	20,000	20,000
03-04140-8300	Equipment Repair/Maintenance Contracts	392	600	432	750	750	750	750
03-04140-8700	Rent	11,494	12,100	12,063	12,400	12,400	12,400	12,400
03-04140-9300	Property Liability Insurance	2,013	2,400	2,205	2,350	2,350	2,350	2,350
03-04140-9700	New Equipment	4,977	42,620	36,133	14,650	14,650	14,650	14,650
TOTAL SHERIFF'S DEPARTMENT		679,511	845,220	710,567	899,200	894,200	898,250	918,250
SHERIFF'S GRANTS								
03-04141-5300	Grants	35,997	10,000	3,416	15,350	15,350	15,350	15,350
	Fish and Game Grant OHRV	0	0		1,100	1,100	1,100	1,100
TOTAL SHERIFF'S GRANTS		35,997	10,000	3,416	16,450	16,450	16,450	16,450
MEDICAL REFEREES								
03-04150-2400	Medical Referees' Services	13,915	15,000	10,663	15,000	15,000	15,000	15,000
TOTAL MEDICAL REFEREES		13,915	15,000	10,663	15,000	15,000	15,000	15,000
STATE ASSISTANCE PROGRAMS								
03-04193-5200	Home and Community Based Care	1,138,836	1,259,500	1,221,689	1,259,500	1,259,500	1,259,500	1,259,500
03-04193-5600	Intermediate Nursing Care	4,543,565	4,868,308	4,540,023	5,136,200	5,136,200	5,136,200	5,136,200
03-04193-5700	Rate Setting Bureau	10,516	18,000	0	0	0	0	0
TOTAL STATE ASSISTANCE PROGRAMS		5,692,917	6,145,808	5,761,712	6,395,700	6,395,700	6,395,700	6,395,700
CORRECTIONS DEPARTMENT								
03-06100-0100	Superintendent's Salary	71,389	74,100	74,051	77,300	77,300	77,300	77,300
03-06100-0200	Computer Systems Administrator	11,640	12,100	12,166				
03-06100-0300	Sergeants' Salaries	173,052	201,665	172,230	210,900	210,900	210,900	210,900
03-06100-0400	Correctional Officers' Salaries	360,775	393,950	344,137	398,000	398,000	398,000	398,000
03-06100-0500	Corporals' Salaries	227,039	210,650	206,077	217,900	217,900	217,900	217,900
03-06100-0600	Training Salaries	8,579	8,885	8,884	5,700	5,700	8,700	8,700
03-06100-0700	Medical Services Nurses	82,375	116,500	107,646	113,200	113,200	120,500	120,500
03-06100-0800	In Lieu of Health Benefit	2,113	1,200	1,800	4,800	4,800	4,800	4,800
03-06100-0900	Longevity Pay	7,400	7,600	7,582	9,600	9,600	9,600	9,600
03-06100-1000	Social Security (FICA)	18,470	23,100	20,009	21,700	21,700	22,200	22,200
03-06100-1100	Life Insurance	300	400	278	300	300	300	300
03-06100-1200	Health Insurance	243,037	244,700	214,103	253,600	253,600	254,050	254,050

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/2012 ACTUAL	FY 2013	12/31/2013 ACTUAL	FY 2014 REQUESTED	FY 2014 COMM'R	FY 2014	FY 2014 DELEGATION
			APPROVED BUDGET				COMM'R RECOMMEND	
03-06100-1300	Retirement	167,129	224,000	190,915	233,400	233,400	234,300	234,300
03-06100-1400	Workers' Compensation	18,218	19,738	19,738	19,600	19,600	24,750	24,750
03-06100-1500	Unemployment Insurance	1,482	2,000	1,959	1,800	1,800	1,800	1,800
03-06100-1600	Employee Meals	15,680	15,700	15,715	16,000	16,000	16,000	16,000
03-06100-1700	Education and Conferences	175	1,462	314	1,500	1,500	1,500	1,500
03-06100-1800	Employee Physicals	703	500	880	500	500	500	500
03-06100-1900	Training Supplies and Expenses	7,180	7,000	6,971	7,000	7,000	7,000	7,000
03-06100-2000	Legal Services/Costs	0	7,818	7,817	1,000	1,000	1,000	1,000
03-06100-2300	Physician Services	20,000	21,000	20,000	21,000	21,000	21,000	21,000
03-06100-2400	Nursing Services	8,769	5,200	1,790	2,600	2,600	2,600	2,600
03-06100-2500	Medical Services	57,001	53,500	52,175	51,000	51,000	52,500	52,500
03-06100-2600	Psych/Rehab/Anger Programs	22,603	23,000	22,575	37,100	37,100	37,100	37,100
03-06100-2700	Dental Services	2,005	1,500	1,095	1,500	1,500	1,500	1,500
03-06100-2800	Electronic Monitoring Service	1,907	2,168	593	3,000	3,000	3,000	3,000
03-06100-2900	Hospitalization	12,931	1,309	1,221	10,000	10,000	10,000	10,000
03-06100-3600	Administrative Supplies	18,134	20,500	19,844	22,500	22,500	21,000	21,000
03-06100-3700	Publications	67	500	67	300	300	300	300
03-06100-3800	Inmate Clothing/Bedding	5,031	5,500	5,094	5,700	5,700	5,700	5,700
03-06100-3900	Corrections Supplies and Expenses	43,793	48,517	48,965	49,500	49,500	52,500	52,500
03-06100-4100	Inmate Pay	5,591	6,000	5,176	6,000	6,000	5,500	5,500
03-06100-5000	Food/Meals	222,110	224,674	224,673	222,500	222,500	225,500	225,500
03-06100-5200	Uniforms	7,081	8,014	8,014	7,400	7,400	7,400	7,400
03-06100-5600	Prisoners: Other Institutions	65,800	94,481	51,000	67,000	67,000	75,000	75,000
03-06100-6100	Electricity	18,429	18,427	15,615	20,000	20,000	20,000	20,000
03-06100-6400	Sewer	3,850	4,000	3,850	4,000	4,000	4,000	4,000
03-06100-6500	Fuel	24,839	31,519	31,519	27,500	27,500	29,000	29,000
03-06100-6800	Communications	3,257	3,500	3,626	3,800	3,800	3,800	3,800
03-06100-7000	Travel	2,466	2,500	2,004	2,500	2,500	2,500	2,500
03-06100-7900	Vehicle Supplies and Expense	4,640	6,573	6,450	6,000	6,000	6,500	6,500
03-06100-8100	Building Repairs/Maintenance	17,714	20,000	19,749	20,000	20,000	20,000	20,000
03-06100-8200	Equipment Repair/Maintenance Contracts	4,860	6,000	5,591	6,500	6,500	6,500	6,500
03-06100-9300	Property Liability Insurance	6,943	7,600	7,553	7,900	7,900	7,900	7,900
03-06100-9700	New Equipment	9,792	7,900	7,890	18,350	18,350	18,350	28,350
03-06100-9900	Retiree Benefits	18,034	18,900	17,284	18,900	18,900	18,900	18,900
TOTAL CORRECTIONS DEPARTMENT		2,024,381	2,215,850	1,996,686	2,236,350	2,236,350	2,269,150	2,279,150

COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS

ACCOUNT #	DESCRIPTION	12/31/2012	FY 2013	12/31/2013	FY 2014	FY 2014	FY 2014	FY 2014
		ACTUAL	APPROVED BUDGET	ACTUAL	REQUESTED	COMM'R	COMM'R RECOMMEND	DELEGATION
LAND MANAGEMENT								
03-07100-2000	Legal Fees & Services	750	500	0	500	500	500	500
03-07100-8100	Building Repairs	18	5,000	1,698	5,000	5,000	5,000	5,000
03-07100-8500	Real Estate Taxes	5,264	5,200	5,036	6,000	6,000	6,000	6,000
03-07100-9300	Property Liability Insurance	378	500	405	450	450	450	450
03-07100-9900	Retiree Benefits	4,175	4,600	4,144	4,650	4,650	4,650	4,650
TOTAL LAND MANAGEMENT		10,585	15,800	11,284	16,600	16,600	16,600	16,600
COOPERATIVE EXTENSION								
03-08360-0200	Clerical Salaries	52,113	56,050	54,803	57,350	57,350	57,350	57,350
03-08360-0900	Longevity Pay	1,200	1,200	1,200	1,200	1,200	1,200	1,200
03-08360-1000	Social Security (FICA)	3,607	4,400	3,824	4,500	4,500	4,500	4,500
03-08360-1100	Life Insurance	26	50	24	50	50	50	50
03-08360-1200	Health Insurance	27,552	28,000	26,262	29,050	29,050	29,500	29,500
03-08360-1300	Retirement	2,877	4,000	3,388	3,850	3,850	3,850	3,850
03-08360-1400	Workers' Compensation	74	125	85	150	150	210	210
03-08360-1500	Unemployment Insurance	86	125	109	100	100	100	100
03-08360-1700	Education and Conferences	0	900	0	900	900	900	900
03-08360-2300	Contracted Services	33,250	87,900	88,122	89,750	89,750	89,750	89,750
03-08360-2900	Outside Services	3,404	0	0	0	0	0	0
03-08360-3600	Office Supplies and Expenses	6,538	0	0	0	0	0	0
03-08360-3800	Postage	1,092	0	0	0	0	0	0
03-08360-5300	Direct Transfer	0	0	0	0	0	0	0
03-08360-6100	Electricity	1,379	0	0	0	0	0	0
03-08360-6500	Fuel or Gas	1,304	0	0	0	0	0	0
03-08360-6800	Communications	2,610	0	0	0	0	0	0
03-08360-7000	Employees' Travel	15,625	0	0	0	0	0	0
03-08360-7100	Council's Travel	715	0	0	0	0	0	0
03-08360-7200	Employees' Travel EFNEP	3,065	0	0	0	0	0	0
03-08360-8100	Operations Expense	3,312	0	-160	0	0	0	0
03-08360-8200	Equipment Repair/Maintenance Contracts	3,197	0	0	0	0	0	0
03-08360-9300	Property Liability Insurance	313	0	0	0	0	0	0
03-08360-9700	New Equipment	1,592	0	0	0	0	0	0
TOTAL COOPERATIVE EXTENSION		164,932	182,750	177,657	186,900	186,900	187,410	187,410

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/2012	FY 2013	12/31/2013	FY 2014	FY 2014	FY 2014	
		ACTUAL	APPROVED BUDGET	ACTUAL	REQUESTED	COMM'R	COMM'R RECOMMEND	FY 2014 DELEGATION
COÖS COUNTY CONSERVATION DISTRICT								
03-08400-0100	District Administrator Salary	31,346	50,500	45,969	27,350	27,350	27,350	27,350
03-08400-0800	In Lieu of Health Benefit	1,250	1,250	625	0	0	0	0
03-08400-0900	Longevity Pay	1,300	0	0	0	0	0	0
03-08400-1000	Social Security (FICA)	2,593	4,000	3,298	2,100	2,100	2,100	2,100
03-08400-1100	Life Insurance	9	25	7	50	50	50	50
03-08400-1200	Health Insurance	0	20,720	3,489	8,250	8,250	8,400	8,400
03-08400-1300	Retirement	2,873	5,325	4,299	2,950	2,950	2,950	2,950
03-08400-1400	Workers' Compensation	58	150	98	150	150	150	150
03-08400-1500	Unemployment Insurance	49	100	99	100	100	100	100
TOTAL CONSERVATION DISTRICT		39,476	82,070	57,883	40,950	40,950	41,100	41,100
DEBT SERVICE								
03-09150-9200	Interest: Short-Term Notes	36,576	153,000	15,470	30,000	30,000	30,000	30,000
03-09160-9000	Principal: Long-Term Notes	97,150	99,142	99,142	94,000	94,000	386,700	386,700
TOTAL DEBT SERVICE		133,726	252,142	114,612	124,000	124,000	416,700	416,700
COUNTY DELEGATION								
03-09300-7400	Delegation Expenses	7,826	10,000	8,638	10,000	10,000	10,000	10,000
03-09300-7500	Contingency Fund	0	15,000	12,555	15,000	10,000	10,000	15,000
TOTAL COUNTY DELEGATION		7,826	25,000	21,193	25,000	20,000	20,000	25,000

COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS

ACCOUNT #	DESCRIPTION	12/31/2012	FY 2013	12/31/2013	FY 2014	FY 2014	FY 2014	FY 2014
		ACTUAL	APPROVED BUDGET	ACTUAL	REQUESTED	COMM'R	COMM'R RECOMMEND	DELEGATION
OTHER SPECIAL APPROPRIATIONS								
03-04193-5800	Funerals: County Assisted Person	0	0	0	0	5,000	5,000	5,000
03-09401-5300	Senior Meals	18,200	18,200	18,200	18,200	18,200	18,200	18,200
03-09402-5300	Retired Senior Volunteer Program	16,000	16,000	16,000	16,000	16,000	16,000	16,000
03-09403-5300	Child Advocacy Center of Coos County	0	0	0	5,000	5,000	5,000	5,000
03-09405-5300	Response Program	5,000	5,000	5,000	6,000	6,000	6,000	6,000
03-09406-5300	North Country Alzheimer's Partnership	3,500	3,500	3,500	0	0	0	0
03-09406-5301	Alzheimer's Respite Community Center	2,000	2,000	2,000	0	0	0	0
03-09406-5302	Elderly Day Care Center-Whitefield	10,000	10,000	10,000	0	0	0	0
03-09406-5303	Elderly Day Care Center-West Stewartstown	0	5,000	0	0	0	0	0
03-09406-5304	TCCAP - No. Country Elder Programs	0	0	0	13,000	0	0	0
03-09407-5300	North Country Transit	27,000	27,000	27,000	27,000	27,000	27,000	27,000
03-09407-5301	Long Distance Medical Transportation	6,000	6,000	6,000	6,000	6,000	6,000	6,000
03-09409-5300	Coös Economic Development Corp	42,500	50,000	48,457	35,000	0	0	50,000
03-09409-5302	Utility Valuation Defense Fund	0	40,000	0	40,000	40,000	40,000	40,000
03-09410-5300	Food Pantry Program	1,949	5,000	5,000	5,000	10,000	10,000	10,000
TOTAL OTHER SPECIAL APPROP		132,149	187,700	141,157	171,200	133,200	133,200	183,200
TOTAL COUNTY		9,921,739	10,997,785	9,902,097	11,149,100	11,078,750	11,413,060	11,508,560

FEDERAL FUNDS

05-08100-3300	CDBG: Housing-Notre Dame	143	0		0	0	0	0
05-08100-3600	CDBG: Housing Grant Deanbrook	389,027	83,500	83,478	0	0	0	0
05-08100-3700	CDBG: Public Facilities-WSNH	0	500,000	0	0	500,000	500,000	500,000
05-08100-3800	CDBG: Housing-Brookside Apts	0	500,000	137	469,863	469,863	469,863	469,863
05-08100-3900	CDBG: Housing-Bartlett School	0	0	0	500,000	0	500,000	500,000
TOTAL FEDERAL FUNDS		389,171	1,083,500	83,615	969,863	969,863	1,469,863	1,469,863

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/2012	FY 2013	12/31/2013	FY 2014	FY 2014	FY 2014	FY 2014
		ACTUAL	APPROVED BUDGET	ACTUAL	REQUESTED	COMM'R	COMM'R RECOMMEND	DELEGATION
COÖS COUNTY RECYCLING CENTER								
07-09100-0100	Supervisor Salary	24,070	26,400	27,205	29,300	29,300	29,300	29,300
07-09100-0900	Longevity Pay	0	0	363	250	250	250	250
07-09100-1000	Social Security (FICA)	317	400	1	450	450	450	450
07-09100-1200	Health Insurance	0	8,800	8,373	9,200	9,200	9,200	9,200
07-09100-1300	Retirement	4,771	6,100	5,713	7,500	7,500	7,500	7,500
07-09100-1400	Workers' Compensation	853	1,200	873	1,300	1,300	1,300	1,300
07-09100-1500	Unemployment Insurance	37	50	51	50	50	50	50
07-09100-3700	Gasoline/Diesel	10,425	12,500	10,905	12,500	12,500	12,500	12,500
07-09100-3900	Recycling Supplies and Expenses	5,263	5,000	5,786	5,000	5,000	5,000	5,000
07-09100-6100	Electricity	2,490	2,500	3,065	3,000	3,000	3,000	3,000
07-09100-6500	Fuel	4,492	3,700	3,011	3,300	3,300	3,300	3,300
07-09100-6800	Communications	561	600	503	400	400	400	400
07-09100-7900	Equipment Repairs and Expenses	13,087	10,000	10,899	12,000	12,000	12,000	12,000
07-09100-8100	Building/Grounds Maintenance	10,043	6,000	5,509	9,000	9,000	9,000	9,000
07-09100-9300	Property Liability Insurance	482	500	456	450	450	450	450
07-09100-9700	New Equipment	0	800	768	0	0	0	0
07-09100-9703	Pole Barn	0	25,000	20,173	0	0	0	0
TOTAL RECYCLING CENTER		76,891	109,550	103,654	93,700	93,700	93,700	93,700

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	12/31/2012	FY 2013	12/31/2013	FY 2014	FY 2014	FY 2014	FY 2014
		ACTUAL	APPROVED BUDGET	ACTUAL	REQUESTED	COMM'R	COMM'R RECOMMEND	DELEGATION
TRANSFER STATION								
08-09200-0100	Operator's Salary	20,045	21,100	21,773	21,400	21,400	21,400	21,400
08-09200-0900	Longevity Pay	135	500	0	400	400	400	400
08-09200-1000	Social Security (FICA)	1,544	1,625	1,666	1,675	1,675	1,675	1,675
08-09200-1400	Workers' Compensation	735	1,000	696	1,100	1,100	1,100	1,100
08-09200-1500	Unemployment Insurance	32	50	41	50	50	50	50
08-09200-3900	Transfer Station Supplies and Expenses	226	250	207	250	250	250	250
08-09200-6100	Electricity	679	800	757	800	800	800	800
08-09200-6500	Fuel	425	600	626	600	600	600	600
08-09200-6800	Communications	562	575	580	575	575	575	575
08-09200-9300	Property Liability Insurance	96	150	104	125	125	125	125
TOTAL TRANSFER STATION		24,479	26,650	26,449	26,975	26,975	26,975	26,975
TOTAL APPROPRIATIONS		28,906,756	32,115,780	29,047,750	32,550,372	32,538,833	33,971,507	34,140,007