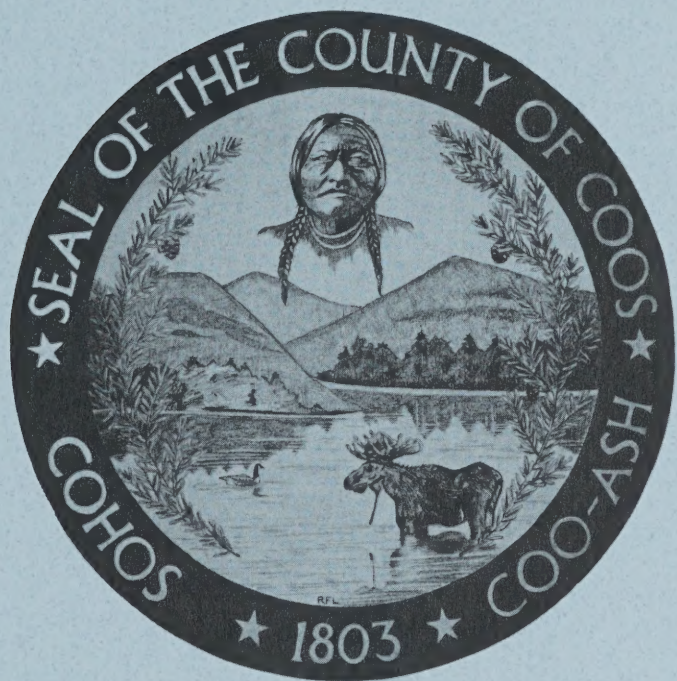


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STATE OF NEW HAMPSHIRE
Coös County



ANNUAL REPORT
FOR THE
YEAR ENDING DECEMBER 31
2011

COÖS COUNTY REPORT

STATE OF NEW HAMPSHIRE

ANNUAL REPORT


OF

COÖS COUNTY

FOR THE YEAR ENDING

DECEMBER 31, 2011





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COÖS COUNTY REPORT

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COUNTY OFFICERS

(Current)

COUNTY COMMISSIONERS

Burnham A. Judd - Chairman, Pittsburg
Paul R. Grenier - Vice-Chair, Berlin
Thomas M. Brady - Clerk, Jefferson

TREASURER

Frederick W. King, Colebrook

REGISTER OF DEEDS

Carole A. Lamirande, Gorham

COUNTY ATTORNEY

Robert K. Mekeel, Lancaster

COUNTY SHERIFF

Gerald P. Marcou, Jr., Gorham

COUNTY ADMINISTRATOR

Suzanne L. Collins

DIRECTOR OF FINANCE

Jennifer A. Fish

ADMINISTRATOR, Berlin

Louise J. Belanger

ADMINISTRATOR, West Stewartstown

Laura A. Mills

SUPERINTENDENT OF CORRECTIONS

Craig A. Hamelin

REPRESENTATIVES TO THE GENERAL COURT

DISTRICT NO. 1:	J.C. “Duffy” Daugherty, Colebrook Larry Rappaport, Colebrook
DISTRICT NO. 2:	Evalyn Merrick, Lancaster William Remick, Lancaster Herbert Richardson, Lancaster John E. Tholl, Jr., Whitefield
DISTRICT NO. 3:	William Hatch, Gorham
DISTRICT NO. 4:	Gary Coulombe, Berlin Robert L. Théberge, Berlin Yvonne Thomas, Berlin Marc Tremblay, Berlin

DELEGATION OFFICERS

John E. Tholl, Jr., Chairman
Herbert Richardson, Vice Chair
Yvonne Thomas, Clerk

COÖS COUNTY COMMISSIONERS REPORT 2011

In these challenging economic times citizens throughout the country are frustrated with Washington and citizens throughout New Hampshire are frustrated with "Concord". There currently exists a strong anti-government sentiment. Though the traditional mission of county government is much different than federal and state roles, county elected officials and employees are sometimes thrown into the mix of government bureaucrats and "public employees".

We are facing diminishing resources and financial pressures at all levels of government. The federal and state governments are tightening their resources to local government, to the states, to the business community and to citizens. Many individuals who pay their property taxes to support county government are struggling with their own budgetary shortfalls too. It is for these reasons that we are concentrating our report and our efforts on our core businesses.

If you are reading this report, we have an obligation to share with you what county government does in Coös County. One of the challenges of our core businesses is that if a citizen does not need a particular service, they do not know that we exist. For example, if a resident of Coös County does not own a home or any kind of real estate, they might have no reason to know the importance of a Register of Deeds when property is bought and sold. Our Coös County citizens may also not know that the state and federal governments mandate much of what we do on a daily basis.

To many we are just another service provider in our ownership and management of two nursing homes. Until a citizen desperately needs nursing home care for a parent or loved one, county government is just another charge on the property tax bill. But for many who are part of our long term care service delivery system, our nursing homes and the compassionate personnel working with our elderly are life savers. Treating and caring for our elderly folks with dignity and enhancing their quality of life twenty-four hours a day is a valuable public service. The two nursing home operations are expensive; we acknowledge that. The federal government and the state require rigid compliance with the processes and procedures of operating nursing homes and compliance costs money. It is very gratifying for us to report to you that your money is well spent as our residents are well cared for and our nursing homes pass their annual unannounced inspections, known as state surveys, with flying colors.

State statutes require counties in New Hampshire to provide a Department of Corrections. In his first year in the role of Superintendent, Craig Hamelin has established his top priorities for protecting the public while providing a rehabilitative experience for both inmates being held pre-trial and those who have been sentenced to the house of corrections. His annual report outlining the department's accomplishments and statistics during the past year is included in this annual report. We look forward to working more with Superintendent Hamelin as he faces the opportunities and challenges ahead.

During 2011 Coös County left the dairy industry. It was an uphill battle to keep the farm as a break even operation. In many years we could not reach that goal and we struggled with the monetary facts versus the emotion of closing the farm. The Coös County Delegation determined that although the county farm was an historical legacy, it was not a critical core business of county government. In March, the members of the Delegation clearly stated that the county should and would concentrate on its core businesses - long term care and criminal justice. Therefore in May as mandated by the County Delegation, the Holstein herd left for Canada and Pennsylvania. In June all the farm equipment was sold

at an auction. In August with the invaluable help of the Animal League of New Hampshire and a helpful local citizen, Linda Frizzell, over 50 barn cats were relocated. We acknowledge and thank the County Farm's former employees for their years of service – Patrick Giroux, Daniel Owen and Armand Rainville. After their last day of work, all that remained were the lands. Transitions begin with endings.

We did find new ways to remain involved in agriculture by leasing the tillable lands to Santa's Tree Farm of Colebrook. In a successful transition so far, the Coös County Farm is being reinvented as a local food producer, a recreational attraction and as an agricultural educational site. The lands will continue to be used for food production and the story of the strong agrarian heritage in Coös County will continue to be told. The new structure of the Coös County Farm is beginning to take shape and we are excited about the future possibilities for this new model.

In December, the Board of Commissioners presented its proposed budget for 2012. As stated earlier in this report, costs continue to grow and revenue sources are being reduced in virtually every potential revenue source available to the County. There is no magic way that we can cut taxes, cut labor costs and benefits and still, somehow, maintain the same level of services. Our employees have good and meaningful careers that provide personal satisfaction at the end of the work day. If we do not have good people, we will not have good government services. We believe that there is a lot of good being done in our core businesses and we are committed to making Coös County a better place with the funds that we have.

We have hope for Coös County's slow and steady economic renewal. The Unincorporated Places are the host community for New Hampshire's largest wind generation facility, the Granite Reliable Wind Park, that started producing green power in December. There is economic development progress in the City of Berlin as the federal prison gears up its operation and Berlin Bio-Power builds a biomass plant that will utilize wood chips to produce electricity. We project that the trickledown effect from this operation will be the revitalization of the County's historic timber industry. There are plans on the drawing boards for the former Wausau/Groveton PaperBoard mill site in Groveton as well as for another Unincorporated Places crown jewel, The Balsams Grand Resort Hotel.

On behalf of Coös County government, we thank our employees for their loyalty and dedication, we thank the members of the Coös County Delegation for their financial support and understanding of county issues, we thank entrepreneurs like Lynn Tilton, Dan Dagesse and Dan Hebert for their vision and financial investment in our economy and people, and we thank the taxpayers who support our work with your property taxes. We appreciate that support and are determined to earn it every day. The Board is keenly aware that many initiatives will shape Coös County in the coming years and we remain ready to meet these challenges. We welcome your feedback, suggestions and ideas.

Sincerely,
Burnham A. Judd, Chairman
Paul R. Grenier, Vice-Chair
Thomas M. Brady, Clerk
Coös County Commissioners

COÖS COUNTY ADMINISTRATOR Annual Report 2011

As I was preparing to write my annual report to the citizens regarding Coös County operations in 2011, an editorial was published in a local newspaper stating that *“curtailing some of the services that Coös County provides should be seriously considered. Better yet, defining the core function of county government and striving to do that really well may be a good first step”*. In response to that editorial, to the Coös County Delegation’s focus of the past year on defining the County’s core functions, and the Coös County Commissioners’ focus on providing our services effectively and efficiently, I submit my report with the goal of informing the citizens of Coös County about the County’s constitutional, statutory and traditional obligations. It will be up to our elected officials to define what, in addition to constitutional obligations, constitute the functions that are the county’s “core business”.

Coös County was established in 1805 and at the time counties were responsible for the care of roads, recording of land records, the administration of the courts and penal systems, and the services of the Sheriff as the chief law enforcement officer. In the forward to a new edition of **The History of Coös County** published in 1888, one of the nation’s best known historians was quoted, *“Some will regard preoccupation with the past as a matter of sentimentality. They could not be more wrong. The present emerges from the past, and a sense of history is one of the means by which a people achieve purpose and strength for the future...History is not an expendable luxury, to be discarded so that people may move briskly from place to place. It is a precious legacy which a rational people will wish to protect both for its own sake and for a better understanding of what our republic is all about”*. Today, Coös County is 207 years old and many of our citizens still have the sense of purpose and strength of character of the early explorers to this pathless wilderness that was home to Abnaki tribes, trees and wild animals.

Decades ago the responsibility for the care of roads shifted from the counties to the state or the municipalities, and all financial obligations for the court system were shifted to the state. However, many of the early constitutional duties remain a part of county government today as outlined below.

CONSTITUTIONAL FUNCTIONS

1. **Register of Deeds.** The recording of important documents is one of the oldest functions performed by government. Centuries before the birth of Christ, the practice of stamping an official seal on important documents was common. The Registry records deeds, mortgages, liens, attachments, trustee certificates, powers of attorney, subdivision plats and various other documents. The County only retains 4% of tax stamp revenue and 96% is transferred to the State of NH General Fund. The Registry’s operation has historically been a profit center for Coös County until the housing bust of the past three years. Registry revenue for 2011 totaled \$285,451 with Registry expense totaling \$293,041, an operating loss of \$7,590. A return to a more robust economy will most certainly result in a Registry that returns to profit center status for Coös County. *(See Report of Carole Lamirande, Registrar.)*
2. **County Attorney.** In accordance with the Constitution of NH, the County Attorney works under the NH Attorney General and is charged with prosecution of felonies and misdemeanors and appeals from the circuit courts. County Attorney revenue for 2011 totaled \$3,200 from a grant. Expenses totaled \$260,038. In April 2011 the County Attorney’s office vacated its Coös County Courthouse office space. Then in the fall, the County Attorney and representatives of the Commissioners and of

the State Bureau of Court Facilities took a fresh look at the former Probate Court space on the first floor of the Courthouse. By year end, all parties including the County Delegation had agreed to a plan to renovate that space for the County Attorney's office. Project completion is expected by late spring. *(See Report of Robert Mekeel, County Attorney.)*

3. **County Sheriff.** The duties of the Sheriff include serving all writs, security in Superior and Circuit Courts, transporting inmates to and from various correctional facilities and courts as well as transporting juveniles. The Sheriff's Department generated revenue of \$248,699 in 2011 with expenses of \$629,465 resulting in a net cost to taxpayers of \$380,766. *(See Report of Gerald Marcou, County Sheriff.)*
4. **County Treasurer.** The duties of the County Treasurer include having custody of all moneys belonging to the county, investing excess funds and paying out those funds upon orders of the Commissioners. The Treasurer is responsible for borrowing funds when needed and issuing tax warrants to the towns and city for the payment of county taxes. The Treasurer's expenses for 2011 were \$4,291. Interest paid on tax anticipation notes totaled \$53,306 and interest income on investments yielded \$2,388. *(See Report of Frederick King, County Treasurer.)*
5. **Delegation.** The Delegation consists of individuals elected to the House of Representatives from Coös County. The position of Representative is established in the Constitution of New Hampshire. The powers of the Delegation as they relate to appropriating funds for the operations of the county are statutory. In 2011, Per Diem and mileage expenses for members of the Coös County Delegation as they relate to county responsibilities totaled \$4,298. *(See Minutes of Delegation Meetings in 2011.)*

Other county obligations were established throughout the past century by the legislature.

STATUTORY FUNCTIONS

1. **Department of Corrections.** By law "*each county shall provide, keep and maintain facilities for the reception and confinement of prisoners committed to or ordered to be detained at a county correctional facility.*" The Department of Corrections provides protection to county citizens from convicted and pre-trial felons. It is divided into two distinct parts: 1. A Jail which is the pre-trial part of the facility that holds those who are innocent until proven guilty. These inmates generally do not work in any capacity as they are the highest risk for escape; and 2. The House of Corrections holds those who have been sentenced by the court to a period of incarceration of a year or less. Current laws require that inmates are sentenced to hard labor. Coös County does not maintain a facility for female inmates and contracts predominately with Grafton County to hold females. In 2011, the total cost of operations was \$1,901,990. The Department did generate revenue of \$13,306 for a net cost of \$1,888,684 raised by county taxes. *(See Report of Superintendent of Corrections.)*
2. **Commissioners.** The Commissioners in Coös County have two statutory functions. First, it is the duty of a County Commissioner to set policy for the county and monitor the progress and performance levels of each of the county's functions. Second, the Commissioners serve as the Selectmen and School Board for the County's 23 Unincorporated Places. New Hampshire law directs the "*Commissioners of each county to employ such number of clerks and agents as said commissioners deem necessary*". It is from this law that the Commissioners derive their authority to employ a county administrator, an administrative assistant, a finance director and independent

auditors. In 2011, the total cost of county administration including the Board and its clerks, agents, and auditors was \$216,747. (*See Report of County Commissioners.*)

3. **County Report.** State law directs that a county report shall be printed in pamphlet form before or during the third month following the close of the county's fiscal year. This report must include the minutes of proceedings of the County Delegation with the printed reports of county officers. Coös County fulfilled this statutory obligation at a cost of \$5,120 in 2011.
4. **Medical Referees.** Medical referees are law enforcement officials who conduct their duties under the direction of the NH Department of Justice (RSA 611-B:11). They are licensed physicians or physicians' assistants who are required to examine the bodies of persons who appear to have died under suspicious or unknown causes other than natural causes. Medical referees generate no income for the county and the cost of their services in 2011 was \$8,897.
5. **State Assistance Programs.** The County serves as a tax collector for the State of NH in a financing arrangement established in law for the Medicaid Program for the elderly. The County pays for 100% of the non-federal share of Medicaid for Coös County residents in nursing homes or in Home & Community Based Care. In 2011, Coös County paid out \$5,802,269 in Medicaid matching funds. The American Recovery and Reinvestment Act (ARRA) provided \$832,042 of funding to offset a part of this cost. The tax impact of state assistance programs in 2011 was \$4,970,227. Unfortunately the ARRA funding ended in June 2011. The county budget for 2012 is impacted substantially by the loss of these federal funds which the county has collected since October 2008.

Lastly there are those programs that the county has traditionally funded. There exists no mandate in the Constitution of New Hampshire or in the state statutes requiring the county's obligation to take part in these programs.

TRADITIONAL COUNTY FUNCTIONS

1. **Nursing Homes.** Coös County operates two nursing homes based on a commitment of the public to fulfill a moral obligation to certain citizens who cannot afford long-term care services that they need for survival. We are proud of the quality care, the quality of life and the quality of the homes that we provide to our residents. Because state funds appropriated for nursing homes is grossly insufficient to pay long-term care facilities their Medicaid allowable costs, the county's two nursing homes operate at significant losses and these costs also become part of the county property tax. In 2011, the total cost to operate both nursing homes totaled \$18,293,129. The nursing homes generated total revenues of \$11,703,947. In June ARRA funding that supplemented Medicaid revenues expired and then in July the legislature diverted 25% of the nursing home Medicaid Quality Incentive Payments to fund state programs operated by the NH Department of Health & Human Services. The loss of these revenue streams from Washington and Concord create significant revenue problems locally. To offset part of the gap between expense and revenues, the county also participates in a Medicaid intergovernmental transfer program with the federal government known as Proportionate Share Payment. The payment received in 2011 was \$1,363,142. The overall nursing home deficit was \$5,226,040. (*See Reports of Nursing Home Administrators.*)
2. **County Farm.** From 1877 to 2011, Coös County operated a Holstein dairy farm in West Stewartstown. The 1,000 acre farm operated as a work site for inmates and in many years produced a profit from the sale of milk, livestock and timber. The Coös County Delegation voted that by June

2011 dairy operations would cease. The dairy herd was sold by bid at the end of May. The county collected \$151,132 from the sale of livestock in 2011. The sale of farm equipment yielded \$125,594. The Commissioners have leased the tillable lands for \$2,500 annually to a local entrepreneur who continues to use the fields for crop production and he also designed and operated an amazing corn maze festival. A timber harvest that generated \$24,723 was overseen by County Forester Brendan Prusik. For 2012, the Commissioners captured the residual costs of owning land and farm buildings in the new Land Management budget. With revenues from the lease of land and buildings as well as annual payments due from the County's investment in the Agri-Mark milk cooperative, the farm and its lands will have no county tax impact at all.

3. **Victim/Witness Advocacy Program.** The services of this program are offered to all victims and witnesses of every case that is processed by the Coös County Attorney's office and outside cases at the request of state and local law enforcement agencies. Initial services provide an introduction to the court system, victim impact statements or witness information guides, and the NH Victim's Bill of Rights. Other services provided include, but are not limited to, victim and witness interviews, service referrals, court advocacy, trial preparation and follow-up meetings. The total cost of the program in 2011 was \$73,886 offset by grant funding of \$31,115 for a net cost to the taxpayer of \$42,771.
4. **UNH Cooperative Extension.** The mission of Cooperative Extension is to provide New Hampshire citizens with research-based education and information enhancing their ability to make informed decisions that strengthen youth, families, and communities, sustain natural resources, and improve the economy. During 2011 Cooperative Extension began a massive reorganization planning process due to dramatic budget reductions at the state level. The Coös County program has traditionally funded a percentage of salaries for 4 educators in the fields of nutrition, 4-H, agriculture and forestry. Coös County also provides salary and benefit funding for two employees who perform accounting and clerical office functions. Facility costs, new equipment and educator/employee/council mileage are included in the county budget too. In 2011, Coös County funding totaled \$167,664.
5. **Coös County Conservation District.** The Coös County Conservation District works directly with the U.S. Department of Agriculture's Natural Resources Conservation Service (NRCS). The Conservation District is responsible for the soil and water conservation work within the county. The district's role is to increase voluntary conservation practices among farmers, landowners and other land users. Coös County has traditionally funded the salary and benefits of the District Administrator. The total cost in 2011 was \$39,158.
6. **Other Special Appropriations.** Several outside agencies have traditionally received a portion of their funding from the county. These agencies submit detailed applications to the county to obtain funding. Agencies and appropriations funded during 2011 included \$18,200 for Senior Meals, \$16,000 for the Retired Senior Volunteer Program (RSVP), \$9,485 for Food Pantry Programs, \$4,750 for Response to Domestic Violence Program, \$5,500 for Alzheimer's Partnership Programs, \$12,536 for Elderly Daycare Programs in Whitefield and West Stewartstown, \$33,000 for Transportation Programs, and \$15,000 for Tri-County Community Action's economic development program.
7. **Federal Funds.** The Coös County Commissioners continue to support local projects by providing a funding conduit for Community Development Block Grant (CDBG) funds. In 2011, Coös County expended \$20,417 of a \$500,000 grant for the Deanbrook Village Cooperative infrastructure

improvements in Northumberland. Progress on this project is slow but steady. Additionally, Coös County applied for and received notification of funding approval for \$500,000 for a housing transformation of the former Notre Dame High School in Berlin. Funding is contingent upon other grant applications receiving approval from various sources. Additionally, the County received a grant from the Natural Resources Conservation Service (NRCS) for conservation easement work along the Connecticut River on Coös County Farm lands. Replanting certain areas affected by the April 2011 floods cost \$45,814. All federal fund expenditures are offset by an equal amount of federal revenues.

8. **Coös County Recycling Center.** The Coös County Recycling Center provides a central processing facility for recyclable commodities for 7 area towns (Pittsburg, Clarksville, Stewartstown, Columbia, Canaan, Lemington and Norton). The Center is unique in its ability to provide this labor intensive service by utilizing inmate labor. On September 30, 2011 the Town of Colebrook withdrew its participation in the Center. The remaining towns authorized the Recycling Center operator to continue to pick up cardboard at businesses in Colebrook. Total expenditures in 2011 included capital expenditures of \$64,297 for a new truck, \$26,546 for a new multi-lift for the truck and \$10,971 for a glass pulverizer that originally cost \$15,971. A NH The Beautiful grant paid for \$5,000 of the pulverizer purchase. Operating expenses totaled \$105,955. Capital items were purchased with funds set aside in an equipment fund during past years by the participating towns. Revenues from the sale of commodities totaled \$66,917. The net cost of operating the Recycling Center is completely funded by the participating towns with the County providing administrative oversight and inmate labor and supervision.
9. **Transfer Station.** The Transfer Station located on Back Pond Road in West Stewartstown is owned by Stewartstown and Columbia. It is operated by Coös County. Costs of the transfer station operation totaled \$23,728 and this operation too is funded by the participants, including Lemington, and not the county tax.

As stated earlier in this report, the Coös County Commissioners, by state statute (RSA 28:7), have the same responsibilities for providing services in the County's 23 **Unincorporated Places** as a town and its governing body. These places cover over 30% of the county land area. Unique features in these places are Mt. Washington, the Auto Road, the Cog Railway, The Balsams Grand Resort/Wilderness Ski Area, Great Glen Trails, Wildcat Ski Area, the AMC Base Lodge and huts, and the U.S. Fish & Wildlife Refuge at Umbagog. Added to the list in 2011 was the Granite Reliable Wind Park with its 33 wind turbines dotting the ridgelines of Millsfield and Dixville.

The Unincorporated Places are heavily forested and this feature contributes to the economy of Coös County. The Commissioners have a long history of advocating for private ownership of the vast forest lands. As early as 1988, their goal was to encourage continued ownership patterns by ensuring that most places had minimum or no property taxes. In the ensuing years, thousands of acres have nonetheless been acquired by the state and federal governments. Undoubtedly these lands contribute to making the County's tourism economy healthy. However, the Commissioners have taken a strong position against further federal and state land acquisitions in these places. Their view is that the economy of Coös County will be better served by diversification. The timber industry is vital to the economy and it provides well-paying jobs for a large segment of workers who depend on the woods for a livelihood. The goal of the Board is to achieve a balance between the tourism industry and the timber industry that traditionally have co-existed very well.

The Unincorporated Places are rich in natural resources and the wise use of these resources like wind and wood for energy and free public access to private and government owned lands for recreation are likely to define Coös County for decades into the future.

The Commissioners contract with abutting towns for services such as rescue, fire, emergency medical services, dispatch, police and solid waste. The County arranges for the education and transportation of students living in these places.

In 2011, the total expended for services and taxes in the Unincorporated Places was \$109,901. These expenditures do not impact the county tax as each place has a dedicated budget with revenues and expenses generated within and by each place.

In 2012, Dixville and Millsfield will share the first of ten \$495,000 payments in lieu of taxes in accordance with an agreement between Coös County and the Granite Reliable Wind Park. The County and the current owner Brookfield Power will establish a decommissioning fund for the purpose of removing the turbines at the end of their useful lives or in case the project is abandoned. It is also significant to note in this report that The Balsams Grand Resort and its properties were sold in December by the Tillotson Corporation to Balsams View, LLC and its local principals Daniel Hebert and Daniel Dagesse. Although the resort is closed for major renovations and employees have lost employment for an undetermined period of time, we remain hopeful for a new energy and renewed economic activity in Dixville and surrounding communities as the resort is re-invented to meet the expectations of its future guests.

Coös County government is an outstanding organization. Coös County employees are among the most caring and hardworking members of our communities. As stated in the recent editorial, we do and will continue to strive to perform our constitutional, statutory and traditional functions really well and we welcome questions and suggestions from the public. We are fortunate to have excellent media coverage at Commission and Delegation meetings. The coverage provided by *The Berlin Daily Sun*, *The Coös County Democrat/Berlin Reporter*, *The News & Sentinel* and *the Colebrook Chronicle* ensures that our services and the results of our operations are communicated well and regularly to the public. Detailed minutes of all public meetings and the county budget are available on our website: www.cooscountynh.us.

For recognition and appreciation, there are three groups that tie for first place. I wish to thank Bing Judd, Paul Grenier and Tom Brady, members of a very supportive Board of Commissioners. I am grateful to the 11 state Representatives who make up our County Delegation. Along with their duties to the General Court they are engaged in and interested in the business of the county unlike many of their colleagues in other counties. And, my deepest appreciation goes to the employees of Coös County who do make a difference in so many lives. Thank you all for the opportunity to work with you.

Respectfully submitted,
Suzanne L. Collins
Coös County Administrator

**UNINCORPORATED PLACES
2011 COMBINED BALANCE SHEET**

	ASSETS				LIABILITIES & FUND BALANCE					Total Liabilities & Fund Equity
	Cash	Taxes Receivable	Due From General Fund	Total Assets	Deferred Revenue	Due To General Fund	Reserved Special Purposes	Fund Balance		
Atkinson & Gilmannton Academy	\$2,900		\$96,173	\$99,073		-\$58,095	\$2,900	\$154,268		\$99,073
Bean's Grant	\$0		\$300	\$300		-\$953	\$0	\$1,253		\$300
Bean's Purchase	\$168		\$29,011	\$29,179		-\$6,299	\$168	\$35,310		\$29,179
Cambridge	\$16,103		\$211,548	\$227,651		-\$258,900	\$16,103	\$470,448		\$227,651
Chandler's Purchase	\$0		\$1,892	\$1,892		\$1,209	\$0	\$684		\$1,892
Crawford's Purchase	\$68		\$11,700	\$11,768	\$555	-\$3,090	\$68	\$14,235		\$11,768
Cutt's Grant	\$0		\$0	\$0		\$0	\$0	\$0		\$0
Dix's Grant	\$3,438		\$88,044	\$91,482		-\$11,000	\$3,438	\$99,044		\$91,482
Dixville	\$35,554	\$498	\$685,674	\$721,726	\$18,750	\$610,824	\$35,554	\$56,599		\$721,726
Erving's Grant	\$1,671		\$27,253	\$28,924		-\$42,005	\$1,671	\$69,258		\$28,924
Green's Grant	\$762		\$119,656	\$120,418		\$96,320	\$762	\$23,336		\$120,418
Hadley's Purchase	\$0		\$0	\$0		\$0	\$0	\$0		\$0
Kilkenny	\$512		\$300	\$812		-\$3,011	\$512	\$3,310		\$812
Low & Burbank Grant	\$632		\$2,300	\$2,932		-\$21,523	\$632	\$23,823		\$2,932
Martin's Location	\$71		\$16,019	\$16,090		-\$10,746	\$71	\$26,766		\$16,090
Millsfield	\$11,401		\$139,302	\$150,704	\$56,250	\$83,347	\$11,401	-\$295		\$150,704
Odell	\$3,335		\$50,405	\$53,741		-\$21,328	\$3,335	\$71,734		\$53,741
Pinkham's Grant	\$0		\$167,065	\$167,065		\$96,175	\$0	\$70,890		\$167,065
Sargent's Purchase	\$0		\$121,466	\$121,466		\$5,652	\$0	\$115,814		\$121,466
Second College Grant	\$1,517		\$66,894	\$68,411		-\$67,792	\$1,517	\$134,686		\$68,411
Success	\$8,974		\$115,149	\$124,123		-\$99,079	\$8,974	\$214,228		\$124,123
Thompson & Meserve's Purchase	\$0		\$109,453	\$109,453		\$97,040	\$0	\$12,413		\$109,453
Wentworth Location	\$4,868	\$6,806	\$279,886	\$291,560		\$266,637	\$4,868	\$20,055		\$291,560
Totals	\$91,974	\$7,304	\$2,339,491	\$2,438,770	\$75,555	\$653,381	\$91,974	\$1,617,859		\$2,438,770

COÖS COUNTY NURSING HOSPITAL ADMINISTRATOR'S REPORT - 2011 West Stewartstown

Another busy year at Coös County Nursing Hospital has come to a close. This was the first year since I took on the administrator role on January 1, 2008 that we did not spend most of our time under construction. We did complete another round of new windows and install the dry fire suppression system for the IT office, but compared to the previous three years this was relatively minor. We have had to deal with a low resident census throughout this year. Although the admissions are coming in, forty-four (44) in 2011, our residents tend to be older and sicker. We also take respite stays that usually come in for a week or so and then return home.

Our Medicaid rate has continued to be a concern as it has gone up and down but never come close to actually covering the cost of operating our nursing home. We have also continued to fight with delinquent accounts. The belief seems to be that if nursing home care is needed, it should be provided and Medicaid will pick up the cost no matter what. Unfortunately, it is much more complicated than that. The upside is and always will be the people we care for, their families and friends that become our families and friends, the people we work with, and the community that is willing to be a part of what goes on in our home. I appreciate and care deeply for them all!

Highlights for the year included:

- In January, our census dipped to an alarming 63. In an attempt to be more efficient and show a good faith effort in curtailing spending we made some temporary changes. The biggest change involved moving the remaining ten residents off First Floor and reassigning them to rooms on Second and Third Floors. While the rooms were empty, we painted walls and stripped and waxed the floors. In less than a month, with five admissions planned, First Floor was reopened.
- The State of NH updated the Administrative Rules for Nursing Homes, (He-P 803) this year. The updated administrative rules went into effect February 1, 2011. Included was an update on employees with criminal records. We have always checked new hires but the new rule also required current employees to sign an annual statement certifying that they have not been convicted of a crime.
- This year we faced the challenge of an increased number of bariatric applicants (those exceeding 350 pounds) needing nursing home care. We were not completely prepared for bariatric residents as most of our equipment is only rated up to 350 pounds. So far we are just staying within our limitations but we will have to purchase specialty equipment for residents in the future. We had already purchased four bariatric beds in the past with weight capacities of over 650 pounds and have now changed our purchase of regular electric beds to a brand of bed that has a weight capacity of 500 pounds and has the ability to expand both wider and longer. Unfortunately, all bariatric equipment such as wheelchairs, commodes, shower chairs, and even regular room chairs is much more expensive and the number of caregivers needed to provide care is also higher.
- The big news for April was a meeting with Northwoods Home Health and Hospice. We are now able to offer our residents Hospice services if they choose. This has never been an option in our area before and yet is an essential service to be able to offer.
- In May Susan Hibbard, LNA/MNA, was voted CCNH's LNA of the Year.

- Upper level staffing changed again this year as our MDS Coordinator, Elaina Johnson retired. Deb Wells decided to move from Staff Development and return to MDS Coordinating, a job she had pretty much created many years ago. Shelly Brown took on the role of Staff Development with a new excitement and new ideas.
- In June we received a bit of good news on our Medicaid Rate, on July 1st our rate increased from \$144.49 to \$149.03 per day.
- The Annual Family Picnic was held Sunday, July 24th. It was a great success. Chantal Rioux reported feeding over 340 people!
- Pride Builders returned to replace the next round of windows in August and September.
- The big news of the year was of course, SURVEY! Surveyors walked in about noon on Tuesday, September 20th and left at 1:40 on Thursday, September 22nd. They were very complimentary of our facility and staff and said our residents love us! We were deemed deficiency-free for Quality of Care!
- We were pleased to have Erin Gray, RN, recognized as a County Nursing Home Employee of the Year at the 2011 NHAC Conference on October 24th. Erin is one of our first employees to take advantage of the Nursing Tuition Loan Program. She was a prime example of just who the program was designed for as she has proved the advantages of "growing our own nurses. "
- In December our new telephone system went into action. It is quite a change from the old one. We are still learning how everything works! We were also able to get wireless internet access available to our residents and their families in December. Access is achieved by using one-hour air cards that can be purchased in the Business Office.
- We received bad news again to end our year when we received the letter stating our Medicaid Rate would decrease again from \$149.03 per day to \$145.61 per day starting January 1st.

Work in a nursing home is not easy. Regulations control and dictate so much of what we must do. The work is hard both physically and emotionally but rewarding beyond description. There are highs and lows making sure life here is never boring. I learn something new every day! I appreciate being given the chance to learn and grow with this home because "home" it is to me. I would like to thank the Coös County Commissioners, the Coös County Delegation, County Administrator Sue Collins and all the residents and staff for their continued support. I look forward to whatever 2012 will bring!

Respectfully Submitted,
Laura Mills
 Nursing Home Administrator

**COÖS COUNTY NURSING HOME
ADMINISTRATOR'S REPORT - 2011
Berlin**

As the year 2011 evolved, we watched as our facility continued to transcend into a home. This past year we have persistently focused on providing quality of care in a home-like environment. When visiting our home you will notice the new paint schemes throughout the Upper and Lower Villages along with the new open concept that is apparent when you exit the elevators. The large nurses' stations that were located near the elevators have been removed. The new nurses' stations are across from their old locations, they are smaller and decorated to resemble a hotel reception desk. The construction and rebuilding of the nurses' stations was completed by our skilled Maintenance Department comprised of Mike Holt, David LeBlanc and Kurt Melendy. The hallway walls have been decorated with enlarged photographs of the local businesses, Police and Fire Departments and views of the Berlin downtown area; the pictures range in years from 1905 to 1995. Each photograph is accompanied by a description plaque depicting the history in the photo. The photographs were copied from the originals which are from the Historical Society located at the Moffett House in Berlin. The renovations to the resident areas within the home are eye-catching and truly appreciated by residents, visitors and employees.

In January, our Medicaid reimbursement rate went up from \$134.71 to \$138.29, this was a welcomed increase. We also received \$1,500 from the Adelard A. and Valeda Lea Roy Foundation for the purchase of park benches that were placed along the outside resident walking path and one free standing air conditioner that was placed in the first floor resident dayroom. The home also experienced an outbreak of Norovirus in January. This is a virus that causes the "stomach flu" or gastrointestinal (stomach and digestive) illness. 66% of the residents were affected by the virus and 25% of the staff, which led to the restriction of visitors for a short period of time.

On February 1, we were notified by CMS (Centers for Medicare & Medicaid Services) of our 5 Star Overall Quality rating. A few days later I was notified of our number 2 rating in New Hampshire for the U.S. News Best Nursing Homes 2011. Our consistent five star rating over the past several years has contributed to our recognition by the U.S. News and World Report. February also started off with the home needing repairs to the domestic hot water pump and the oil line to the oil tank. The domestic hot water pump was not functioning and was replaced; fortunately we had one available. The oil line needed a pump due to the sludge build up in the bottom of the tank. A pump was added along with a better quality gauge for the hot water boiler. A cleaning was scheduled for the oil tank to remove the build up of sludge during the summer months. On February 16, our employees were invited to attend a "Fit for Life Challenge Kick Off" which is designed to encourage all Health Subscribers, their spouses and families to participate in a challenge that does more than look at weight management and exercise. The challenge addressed preventative health screenings, utilizing the tools that our health insurance has to offer, education on medications, managing stress, blood pressure, cholesterol and blood sugar. Participation in the five month "Fit for Life Challenge Kick Off" automatically enrolled the employee and family members in the prize drawings that were held at the end of the five months.

The Annual Health Education Fair for employees was held on March 16. This is a mandatory education session that reviews Fire Safety, Residents' Bill of Rights, Infection Control, Abuse Policy and Procedures, Grievance Policy, Prevention/Recognition of Employee Burnout, and Training in Resident Behavior Management. "Slips, Trips and Falls" was also addressed by David Witham, Risk Management Consultant for Primex. David's focus is to educate everyone on working safely and decrease Workers'

Compensation. We ended the month with the older of our two vans not passing inspection. We had attempted to sell the van in the past, but we were unable. The repairs that would be needed for the van to pass inspection were too costly. The van was sold "as is" for parts in May.

The panel for the Fire Alarm System on the Upper Village was replaced in May, it was malfunctioning setting off the fire alarm causing the staff added work. The panel was still under warranty as the system had been upgraded in November of 2010 due to discontinued replacement parts. On May 25, Sue Bisson LNA/MNA was named LNA of the Year for Coös County Nursing Home. Our Resident Council reviewed all of the nomination letters and made the final decision. Sue has been employed at the Home since November 1997.

June brought another welcomed Medicaid reimbursement rate. The new rate of \$144.47 began on July 1; this was an increase of \$6.18. On June 11, we experienced a hail storm which dented many of the employee vehicles. Luckily, both Nursing Home vehicles were not affected. During the unusual storm with hail the size of golf balls; the staff responded as trained by moving residents away from windows, remaining calm and ensuring resident safety. On June 2, the AFSCME, council 93, local 3421 voted in favor of the proposed contract which included a new insurance carrier that started on July 1. Our business office, directed by Helen Couture, did a great job ensuring that all employees with health insurance had completed the appropriate forms and were aware of their benefits.

The boiler in the convection steamer in the Dietary Department needed to be replaced in July, it was no longer repairable. The Dietary staff was very resourceful when preparing meals without the use of a steamer. We had our table top "disaster exercise" in July. The exercise was on our emergency action plan for tornadoes. All policies and procedures related to tornadoes were updated as a result of the table top exercise.

On July 17, "Reporting Reasonable Suspicion of a Crime" was added to section 1150B of the Social Security Act. The act requires specific individuals in applicable long-term care facilities to report any reasonable suspicion of crimes committed against a resident of that facility. CMS has made specific requirements that include involving our local law enforcement in the development of a policy to ensure that "any reasonable suspicion of a crime" is defined by local law enforcement. A meeting was held on July 21 with a Lieutenant Detective from the Berlin Police Department. A policy and procedure has been developed and instituted.

The ten thousand gallon oil tank was cleaned August 2 as planned. Several inches of sludge that covered the bottom of the tank were removed. We were informed that the amount of sludge present was consistent with the age of the tank. Cleaning is recommended every 15 years.

Our Annual Family Picnic was held on August 19 with 265 guests attending; this included residents, guests and employees. Musical entertainment was provided along with a variety of games and activities. The weather was perfect; the event went smoothly and was enjoyed by all.

In September, we started a Family Support Group. The group is hosted by Candice Santy from Social Services and I, along with an occasional guest speaker to address specific topics of interest. The meetings are a place to receive reassurance, comfort, friendship and emotional support. The support group helps family members learn how to recognize and deal with emotions that accompany having to place a loved one in a nursing home. We look forward to our Family Support Group increasing in attendance in 2012.

One of our long term employees, Sue Hickey RN, retired on October 14 after 35 years of service. Sue was the Director of Quality/Staff Development. Connie Croteau, RN, also a long term employee, accepted the Director of Quality/Staff Development position. Connie worked as a Clinical Coordinator and prior to that as the Restorative Nurse. One of Connie's first tasks in her new role was the organization of the resident and staff flu vaccines. It is very important that the residents and staff are immunized yearly with the flu vaccine.

On October 4, we had our annual Recertification Survey. The staff did an excellent job which was evident in our deficiency free Quality of Care Survey. Coös County Nursing Home is extremely fortunate to have such a great team.

The business office renovation was completed in November. The expansion and division of the office was a major change and will enable employees and residents the privacy they deserve when discussing their concerns.

December started off with the installation of a new telephone system. The phone system had the capability of being customized to meet the facility needs. The addition of two cordless handsets located on the Upper and Lower Villages allows the nursing staff to conveniently retrieve phone calls anywhere on the unit.

On December 19, the home held a planned disaster exercise. The exercise took place on the Lower Village and involved a horizontal evacuation of residents from the north wings of the floor to the south wings. The staff did an excellent job handling obstacles that occurred during the exercise.

Keith Couture was given the Dietary Manager position; effective on December 23. Keith had been the Assistant Dietary Manager and promoted after Andrew Gallagher retired after 20 years of service as Dietary Manager.

The Medicaid rate for January 2012 dropped from \$144.47 to \$139.76. This was an expected drop for all New Hampshire nursing homes due to multiple uncontrollable causes.

Another busy year has come to an end and I look forward to the challenges that 2012 will bring. I want to express my appreciation to the County Commissioners, the County Delegation and Sue Collins, County Administrator for their continued support and encouragement. In closing, I want to thank all the employees of Coös County Nursing Home for their continued excellence in the care they provide to the residents of our home.

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

COÖS COUNTY DEPARTMENT OF CORRECTIONS REPORT OF THE SUPERINTENDENT

We experienced an increase in our daily population and admissions this past year. Our average daily population began with 29 inmates in January and increased throughout the year, resulting in an average daily population of 35. The total inmate days served in 2011 were 19,745 compared to 14,445 inmate days served in 2010. Our total admissions in 2011 were 499 inmates, a 43% increase over the 350 admissions in 2010. Female inmate days served also increased significantly from 2010. Housed mainly in Grafton and Carroll County facilities, female inmates served 1,598 days, a 69% increase from 2010.

We continue to have an excellent cooperative relationship with the New Hampshire State Prison system, as well as other county facilities, which allows for the administrative exchange and transfer of inmates as necessary. We are currently housing 2 state prison inmates and 1 inmate from another county facility.

In an effort to provide revenue to the Department of Corrections, as well as to consider housing requests by the U.S. Border Patrol and Immigration and Customs Enforcement, a temporary contract proposal was submitted and authorized for the short term housing of federal detainees. This agreement was authorized on a trial basis by the Coös County Commissioners and a permanent proposal will be submitted in 2012 if the agreement continues to be successful.

Inmate work programs continue to be the fundamental element of our rehabilitative efforts. Following the shutdown of the Coös County Farm in 2011, an effort to increase work programs in other areas was implemented to continue to provide adequate programming resources and a sense of responsibility for sentenced inmates. A Community Programs Officer position was implemented, which provides supervision of the Coös County Recycling Center, as well as development of local community work projects utilizing inmate work crews. In a normal week inmates working at the Recycling Center, grounds/maintenance and food service work areas can record approximately 400 hours of labor. This does not include internal work details such as meal preparation/delivery, cleaning and painting. Inmates are paid \$1 a day which equates to a substantial cost savings to taxpayers as well. The average weekly payroll for inmate labor was \$108 in 2011.

The Coös County Recycling Center continues to demonstrate its value, not only as a labor intensive work program, but for the member communities that fund the recycling operation. The productive work site provided inmates with a work program which totaled some 9,000 hours of labor during the year. Sale of commodities recycled by residents of the member towns resulted in revenues of approximately \$67,000 in 2011. This was accomplished with one employee and inmate labor of 4 to 6 inmates. New for the program in 2011 was the purchase of a 2012 International Truck, as well as a glass pulverizer in which a grant of \$5,000 was awarded towards its purchase by New Hampshire the Beautiful.

We are continuing our effort to control medical costs. We were able to keep our medical services expense to 76% of the amount budgeted. With our medical co-pay program, we collected \$6,260 from inmates towards their medical and dental expenses in 2011. In an effort to provide more consistent medical care in the corrections environment, and to decrease the need for nursing coverage from the Nursing Hospital, Bertina Jondro came on board in November as a part-time Registered Nurse. I would like to thank our Medical Services Coordinator Evelyn Earley - RN, our Medical Director Dr. Robert Soucy,

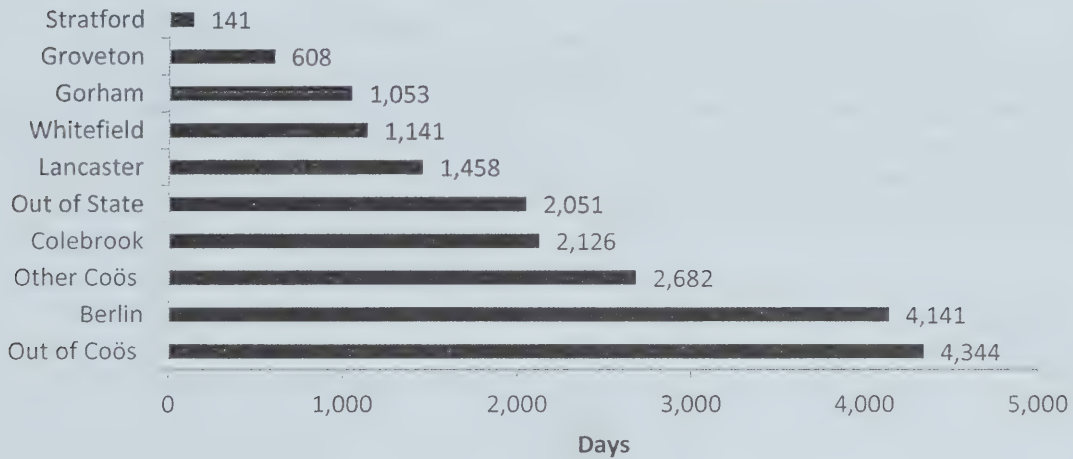
Bertina Jondro - RN, and the Nursing Hospital staff that come over for their dedication and assistance in providing medical and health treatment to inmates.

Treatment of offenders with mental health disorders and addiction continues to be a challenging but necessary part of our mission. In order to provide effective support services for inmates in 2011, we offered additional mental health counseling hours made available by Northern Human Services. In addition to this, we met our goal of expanding services in 2011 by adding a specialized alcohol and drug abuse counselor to help inmates identify behaviors and problems related to their addiction.

Inmates' preparation for release into the community was also made a priority this year by implementing the distribution of individualized release packets which are coordinated between the medical staff and counselors. The GED program, which eligible inmates may attend weekly, continues to provide valuable goals to achieve prior to release into the community.

The following charts reflect inmate activity throughout 2011 by Court and Residence:

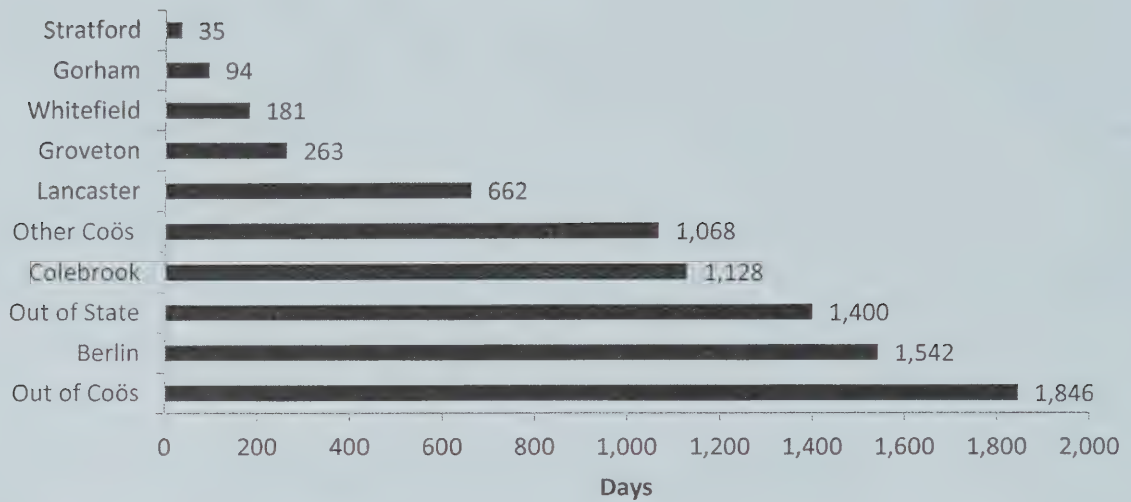
2011 INMATE DAYS SERVED BY RESIDENCE



2011 INMATE DAYS SERVED BY EACH COURT



2011 INMATE DAYS BY RESIDENCE FOR COÖS SUPERIOR COURT



I would like to take this opportunity to express thanks to the Commissioners, Administrator, Sheriff's Department and County Employees for their dedication and efforts in making my first year as Superintendent a great year. Above and beyond this thank you, my appreciation and recognition goes out to the Department of Corrections staff. This group of professionals, whose commitment has not wavered through a roller coaster of changes this year, continues to prove that excellence is what we strive for here at the Department of Corrections.

Respectfully submitted,
Craig A. Hamelin
Superintendent

REPORT OF COUNTY ATTORNEY

The Coös County Attorney respectfully submits the following report of felony cases initiated in 2011:

1. Violent Crimes - Total number of indictments: 98
 - a. Assaults: 24
 - b. Sexual Assaults: 48
 - c. Non-reporting Sexual Offender: 3
 - d. Felon in Possession of a Deadly Weapon: 1
 - e. Criminal Threatening: 3
 - f. Other: 19

2. Theft Related Crimes - Total number of indictments: 66
 - a. Burglary: 15
 - b. Theft: 10
 - c. Forgery: 17
 - d. Receiving Stolen Property: 14
 - e. Bad Checks: 8
 - f. Deceptive Forest Practices: 2

3. Property Crimes - Total number of indictments: 1
 - a. Criminal Mischief: 1

4. Drug Related - Total number of Indictments: 51
 - a. Possession of Controlled Drug: 27
 - b. Possession with Intent to Sell/Distribute: 5
 - c. Delivery of Articles to Prisoner/Conspiracy: 19

5. Other - Total number of indictments: 20
 - a. Habitual Offender: 10
 - b. Non-Support: 7
 - c. Aggravated DWI: 3

The following is a breakdown of how cases were disposed of during 2011:

Felonies:

Pleas: 184

Jury Trials: 6

TOTAL FELONY CASES DISPOSED OF: 190

Misdemeanors:

Pleas: 52

Jury Trial: 1

Misdemeanor Appeals: 2

TOTAL NUMBER OF MISDEMEANOR CASES DISPOSED OF: 55

Miscellaneous:

Probation Violations: 27
Annulment of Criminal Records: 1
Motions Hearings: 22
Violation of Court Order Hearings: 24
Sentencing Hearings: 39
Competency to Stand Trial Hearings: 2
Review Hearings: 10
Bail Hearings: 3
Involuntary Commitment: 1

TOTAL MISCELLANEOUS CASES DISPOSED OF: 129

GRAND TOTAL OF CASES DISPOSED OF: 374

The Grand Jury met 8 times in 2011.

Violent crimes increased from 53 in 2010 to 98 in 2011. Sexual assaults have more than doubled from 24 to 48. Other assaults have increased from 10 to 24.

This year we again enjoyed successful collaboration with Federal, State, County and Local Law Enforcement Agencies.

Robert Mekeel
Coös County Attorney

REPORT OF THE COÖS COUNTY SHERIFF

I am pleased to present to the members of the Coös County Delegation and citizens of Coös County a summary report for 2011.

For the seventh consecutive year, your Sheriff's Office has worked hard to live within our budget. I am proud to say we were able to successfully do this because of sound and conservative purchasing practices, by seeking special grant funding solutions whenever possible and through the dedication and commitment of each employee of the Sheriff's Office. I want to thank the County Administrator, County Commissioners, Representatives and taxpayers for their continued support.

The Sheriff's Office manages all inmate transports within the county to include the Superior, Probate, District and Family Courts, Involuntary Emergency Admissions to Concord and prisoner transports for all the local police departments in Coös County. The Sheriff's Office also transports prisoners to and from the Northern New Hampshire Correctional Facilities, New Hampshire State Prison in Concord, Goffstown Women's State Prison and all ten county jails throughout the state. Additionally, the Sheriff's Office also has a contract with the State to transport juveniles to and from secured facilities and courts with reimbursements made by the state to the county. We also assist other law enforcement agencies within the county as requested and serve all civil process and civil and criminal arrest warrants.

Women sentenced in Coös County are primarily held at the Grafton County Jail in Haverhill and occasionally the Carroll County Jail in Ossipee and the Strafford County Jail in Dover. Juvenile offenders are transported by the Sheriff's Office from as far away as Newport, Manchester, Hillsboro, Bradford and Concord, New Hampshire. Sheriff's Deputies also assisted Coös County Corrections with transporting their inmates to and from scheduled doctors' appointments. The Sheriff's Office is also responsible for all Coös County fugitive extraditions and in 2011 performed extraditions from Massachusetts, Vermont and Maine.

During the year, the Sheriff's Office provided valuable assistance to the surrounding law enforcement agencies of Coös County to include two highly publicized criminal cases involving a bank robbery in Berlin and a missing/murdered child in Stewartstown.

The Sheriff's Office continues to provide a security presence at the entrance of the Superior Court House screening the public entering the facility, monitoring of closed circuit security cameras, court room security, and door and panic alarms.

This past year the Sheriff's Office relocated to the first floor within the courthouse. The new office quarters provide easier access to the holding cells, Sheriff's Offices and court security. The courthouse was also provided with a new magnetometer at the entrance to the building for screening visitors to the court facility and provides much improved security assistance to the court security officers and safety of the public.

This past year Sheriff's Deputies performed 19,349 security screenings of persons entering the Coös County Court House in Lancaster. As a result deputies discovered the following potential weapons and dangerous objects on those persons screened:

Guns 3 Knives 286 Sharp Objects 62 Other dangerous objects 242

Firearms training is conducted twice a year regardless of the weather conditions and each deputy must qualify annually with their assigned weapon. Additionally, deputies undergo shotgun and less lethal familiarization, as well as shooting in low light conditions. Deputies are also tested in their knowledge of weapon maintenance, managing weapon malfunctions, the State laws, department policy and the use of deadly force.

During the year, ten employees of the Sheriff's Office attended a civil process training class held at the Sheriffs office, six deputies attended a defensive driving course and two deputies attended a prescription drug course.

In cooperation with the New Hampshire State Police, New Hampshire Fish and Game, Colebrook Police Department, Pittsburg Police Department and Department of Homeland Security, the Sheriff's Office received grants for \$95,000 (for 2012 budget expenses) for protection and security of our common border with Canada.

In other activities and cooperative law enforcement efforts, the Sheriff's Office assisted in a DWI check point in Berlin to identify those drivers who are impaired due to drugs or alcohol. We also worked in cooperation with the Kiwanis Club, Colebrook School District and the Colebrook Police Department to once again provide Child Identification Kits which include a DNA sample, photo ID and fingerprints for all children and young adults in the surrounding areas of Coös County who wished to participate in this important program. The data collected could be extremely important to law enforcement agencies searching for a young child who may have been lost or abducted saving valuable time when time is of the essence in these types of searches.

The Sheriff's Office consists of the Sheriff, three full-time deputies, one full-time secretary and part-time deputies.

The following statistics for the past year have been compiled from the Sheriff's Office Records Reporting System:

Total Number of Individuals Transported:	1,292
Civil Process Served:	1,488
Criminal & Civil Warrants:	179
Criminal & Civil Warrants Satisfied:	162
IEA (Involuntary Emergency Admissions):	72
Total Number of Miles Travelled by Deputies:	219,015

The estimated revenue collected by the Sheriff's office for 2011: \$248,699.44. (These revenues are from extraditions, court security, secured juvenile transports, civil process services and special details.)

The Sheriff's Office stands willing and ready to serve the residents of Coös County. If at any time we can be of assistance, please feel free to contact us at 788-5598.

Respectfully Submitted,
Sheriff Gerald P. Marcou
Coös County, New Hampshire

REPORT OF REGISTRY OF DEEDS

It's that time of year, once again, when we collect our thoughts and ponder over another year gone by. Based on the 2010 shortfall in revenue, it's a pleasure to report a surplus for year-end 2011. Even though we saw a decline in recording by 274 records, Coös County Registry finished the year with a total revenue amount of \$285,450 a surplus increase over the total projected revenue amount (including surcharge of \$10,000) of \$250,000 set for last year by \$35,450.

Several changes have taken place over the last few years, including the merger of Connor & Connor (Document Instrument & Retrieval System Development Corp.) in October 2009 with Fidlar Technologies. The C&C name remained the same these past two years; however, with the New Year they will be transitioning to the Fidlar Technology name. We have been assured that their highest quality of support will continue. Since the merger, Coös County Registry has seen an improvement in records management software and associated hardware including those capabilities for record management currently performed at the Registry of Deeds. Recording (recording information and electronic tax stamp generation), cashiering, imaging along with unlimited software support, software upgrades, instruction and training are just a few of the services provided.

This Registry is fortunate to be involved with such a dedicated industry. In addition to the excellent technology developed to aid in indexing, verification and the redaction of private information such as social security numbers, Fidlar Technologies continues to offer the best technical support available. One of the newer software products this Registry is interested in learning more about is AVID. *"AVID represents a new direction in the processing of land record documents that will enhance the efficiency and the services your office provides."*

Coös County Registry continues to focus on the care and restoration of all historical records and documents. During the year 2011 Registry personnel scanned a total of twenty books for restoration. However, due to the increase in per book restoration (\$900/book to \$1,400/book) by Brown's River Marotti Co. the Registry was forced to cut back on the number of books budgeted for treatment. With such a large increase per book, the Registry staff looked around for another Restoration Company and one was found. Credit for this new discovery goes to our Asst. Deputy Registrar, Colleen Truland. The Company is called *A. E. L. Restorations* located in Saint Albans, Vermont. Although this is a fairly new company, formed seven years ago, two of the owners have over 14 years experience in this field having worked at the Joseph J. Marotti Conservation lab. In addition, at that time, they worked on several of our books. We had 15 books treated and restored in 2011 at a cost of \$900/book. The result was fabulous with a saving to the County of \$7,500. To date, we've had a total of 207 books restored.

The Internet system and service continues to grow in its usage, data quantity and scope. The combination of in-house and Internet document copy request generated a total of \$72,430 year-end 2011.

Registry personnel continue to scan all prior dated plans along with daily plans received. Staff members have made a concentrated effort to scan and make available to the public (in-house and on the web) *pocket/file/folder* plans. In addition to the numerous daily functions assigned to Tanya Batchelder, Document Clerk, she has managed to scan & update P8/F1-4 through P13/F1-4 for a total of 1,200 plus plans. Great job!

At this time, I would like to thank all of the Registry Staff: Sally J. Pelletier/Deputy Registrar, Colleen Truland/Asst. Deputy Registrar, Tanya Batchelder/Document Clerk and Kathy Dunlap/Imaging Clerk for their continued support and dedication to quality service.

I wish to personally thank Commissioner Burnham "Bing" Judd/Chairman, Commissioner Paul R. Grenier/Vice-Chair, Commissioner Thomas Brady/Clerk, Suzanne Collins/County Administrator and the members of the Coös County Delegation for their ongoing support. I look forward to the upcoming year with positive aspirations.

Finally, to the citizens of Coös County, thank you for the opportunity to serve as your *Register of Deeds* for fourteen years. It has been a privilege and distinction I will continue to hold in high esteem.

The Registry of Deeds office is located in the Coös County Court House, 55 School St., Suite 103 Lancaster, NH. Hours of operation are from 8:00 AM to 4:00 PM Monday-Friday, closed Holidays. Our web-site is located at www.nhdeeds.com. We can be reached, by phone, at (603) 788-2392 & fax (603) 788-4291.

Respectfully Submitted,
Carole A. Lamirande,
Coös County Register of Deeds

COOS COUNTY UNINCORPORATED PLACES
TAX COLLECTOR'S REPORT
Summary of Tax Accounts
Fiscal Year Ended December 31, 2011

DR.

Levies of

	<u>2011</u>	<u>2010</u>
Uncollected Taxes - Beginning of Fiscal Year:		
Property Taxes	0.00	3,007.59
Penalties/Other Taxes	0.00	50.00
Taxes Committed to Collector:		
Property Taxes	184,058.00	0.00
Yield Taxes	302,912.00	0.00
Other Charges	250.00	0.00
Land Use Change Tax	633.00	0.00
Overpayment on Taxes:	0.00	0.00
Interest Collected on Delinquent Taxes:	0.00	80.76
Penalties/Costs before Lien:	100.00	127.50
Total Debits	\$487,953.00	\$3,265.85

CR.

Remitted to Treasurer during Fiscal Year:		
Property Taxes	176,954.00	2,252.87
Land Use Change Tax	633.00	0.00
Yield Taxes	302,912.00	0.00
Interest	0.00	80.76
Conversion to Lien	0.00	864.22
Penalties/Costs/Other Charges	150.00	68.00
Abatements Made:	0.00	0.00
Current Levy Deeded	0.00	0.00
Uncollected Taxes End of Fiscal Year:		
Property Taxes	7,104.00	0.00
Other Charges	200.00	0.00
Total Credits	\$487,953.00	\$3,265.85

COOS COUNTY UNINCORPORATED PLACES
TAX COLLECTOR'S REPORT
 Summary of Tax Accounts
 Fiscal Year Ended December 31, 2011

	DR.		
	<u>2010</u>	Levies of <u>2009</u>	<u>2008</u>
Unredeemed Taxes Balances at Beginning of Fiscal Year	0.00	0.00	0.00
Liens Executed During Fiscal Year	898.96	0.00	0.00
Interest & Costs Collected After Lien Execution	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Debits	<u><u>\$898.96</u></u>	<u><u>\$0.00</u></u>	<u><u>\$0.00</u></u>

	CR.		
Remitted to Treasurer during Fiscal Year:	<u>2010</u>	Levies of <u>2009</u>	<u>2008</u>
Redemptions	150.00	0.00	0.00
Abatement on Lien Charges	0.00	0.00	0.00
Interest & Costs (After Lien Execution)	0.00	0.00	0.00
Liens Deeded to Municipality	0.00	0.00	0.00
Unredeemed Taxes End of Year	<u>718.96</u>	<u>0.00</u>	<u>0.00</u>
Total Credits	<u><u>\$868.96</u></u>	<u><u>\$0.00</u></u>	<u><u>\$0.00</u></u>

STATEMENT OF LONG-TERM NOTES
December 31, 2011

2007 Building Addition -
West Stewartstown Nursing Hospital

Original Amount		\$971,500
Paid to Date:	\$388,600	
Notes Outstanding:		\$582,900

Frederick W. King
Treasurer

SCHEDULE OF COUNTY PROPERTY
December 31, 2011

<u>Description</u>	<u>Estimated Sound Insurance Appraisal</u>
 <i><u>WEST STEWARTSTOWN (including contents)</u></i>	
Nursing Hospital & 2008 Addition	\$9,226,400
Jail and House of Correction	3,939,200
Hay and Cow Barn	502,000
Recycling Center & Recycling Storage Building	251,600
Frame Garage	85,100
Machinery Shed	13,608
County Administrator's House/Garage	301,800
Water Reservoir Building/Pump House	293,000
Transfer Station	5,000
 <i><u>BERLIN (including contents)</u></i>	
Nursing Home & 2008 Sunroom	9,352,000
Garage/Generator Building	193,000
 Total	 <u><u>\$24,162,708</u></u>

NH Department of Revenue Administration
Municipal Services Division
P. O. Box 487, Concord, NH 03302-0487
(603) 271-3397

STATEMENT OF COUNTY APPROPRIATIONS AND REVENUE AS VOTED

For County of : Coös County

DATE OF CONVENTION: March 12, 2011 Fiscal Year Ending: 2011

Mailing Address: PO Box 10 W. Stewartstown, NH 03597

Phone #: 603-246-3321 Fax #: 603-246-8117 E-Mail: linda.harris@cooscountynh.us

Prepared by: Linda Harris

This form is used to report the voted appropriations, as required under RSA 24:24, to the Secretary of State and to the Commissioner of the Dept. of Revenue Admin. It is due by September 1 per RSA 21-J:34.

CERTIFICATE OF VOTE

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

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.



Chairperson



Clerk of County Convention

FOR DRA USE ONLY

1	2	3	4
Acct.#	APPROPRIATIONS	Appropriations as Voted	DRA USE
GENERAL GOVERNMENT			
4110	County Convention Costs	7,000	
4120	Judicial	0	
4122	Jury Costs	0	
4123	County Attorney's Office	272,600	
4124	Victim Witness Advocacy Program	83,625	
4130	Executive	135,675	
4150	Financial Administration	103,450	
4151	Treasurer	4,300	
4153	Other Legal Costs	0	
4155	Personnel Administration	0	
4191	Planning and Zoning for Uninc.Places	0	
4192	Medical Examiner	15,000	
4193	Register of Deeds	290,900	
4194	Maintenance of Government Bldg.	0	
4196	Insurance, Not Otherwise Allocated	0	
4198	Contingency	0	
4199	Other (specify)	0	
PUBLIC SAFETY			
4211	Sheriff's Department	706,800	
4212	Custody of Prisoners	0	
4214	Sheriff's Support Services	0	
4219	Other Public Safety - Transfer Station	24,000	
4219	Other Public Safety - Recycling Center	162,500	
CORRECTIONS			
4230	Corrections	2,038,900	
4235	Adult Probation and Parole	0	
COUNTY FARM			
4301	Administration	86,570	
4302	Operating Expenditures	113,430	
4309	Other County Farm Expenditures	0	
COUNTY NURSING HOME			
4411	Administration	1,115,200	
4412	Operating Expense	17,771,925	
4439	Other Health	0	
HUMAN SERVICES			
4441	Administration	0	
4442	Direct Assistance	6,038,500	

1	2	3	4
Acct.#	APPROPRIATIONS	Appropriations as Voted	DRA USE
HUMAN SERVICES (continued)			
4443	Board and Care of Children	0	
4446	Diversion Program	113,100	
4447	Special Outside Services	102,450	
	Other (Specify)	0	
COOPERATIVE EXTENSION			
4611	Administration	182,450	
4619	Other Conservation	41,400	
ECONOMIC DEVELOPMENT			
4651	Administration	0	
4652	Economic Development	45,000	
4659	Other Economic Development	1,062,490	
DEBT SERVICE			
4711	Principal Long-Term Bonds/Notes	97,150	
4721	Interest Long-Term Bonds/Notes	0	
	Other (Interest Short-term Notes)	90,000	
INTERGOVERNMENTAL TRANSFERS			
4800	Intergovernmental Transfers	0	
CAPITAL OUTLAY			
----	W. Stewartstown Nursing Hospital	122,200	
----	Berlin Nursing Home	60,700	
----	Dept. of Corrections	11,000	
----	County Farm	0	
INTERFUND OPERATING TRANSFERS			
4912	To Special Revenue Fund	0	
4913	To Capital Projects Fund	0	
4914	To Proprietary Funds	0	
4915	To Capital Reserve Funds	0	
4916	To Trust and Fiduciary Funds	0	
TOTAL APPROPRIATIONS		30,898,315	

1	2	3
Acct.#	SOURCES OF REVENUES	Estimated Revenue Ensuuing Fiscal Year
ASSESSMENTS/TAXES		
3110	Property Taxes Levied for Unincorporated Places	0
3120	Land Use Change Taxes for Unincorporated Places	0
3180	Resident Taxes for Unincorporated Places	0
3185	Yield Taxes for Unincorporated Places	0
3186	Payments in Lieu of Taxes for Unincorporated Places	0
3187	Payments in Lieu of Taxes	0
3189	Other Taxes	0
3191	Penalties on Delinquent Municipal Assessments	0
3200	Licenses, Permits, and Fees	0
3319	REVENUE FROM THE FEDERAL GOVERNMENT	293,690
REVENUE FROM THE STATE OF NH		
3351	Shared Revenue for Unincorporated Places	0
3352	Incentive Funds	112,500
3354	Water Pollution Grants	0
3355	Housing and Community Development	997,500
3356	State & Fed. Forest Land Reim. in Unincorporated Places	0
3359	Other (Victim/Witness Grant)	31,500
	Other (Prosecutor's Grant)	5,500
	Other (Medicaid ProShare)	800,000
	Other (Sheriff's Dept.)	10,000
	Other (ARRA - FMAP)	600,000
3379	INTERGOVERNMENTAL REVENUES	0
REVENUES FROM CHARGES FOR SERVICES		
3401	Sheriff's Department	217,500
3402	Register of Deeds	240,000
3403	County Corrections	29,000
3404	County Nursing Homes	11,690,950
3405	County Farm	231,300
3406	Cooperative Extension Service	0
---	Other (Transfer Station)	22,500
---	Other (Recycling Center)	162,500
REVENUE FROM MISCELLANEOUS SOURCES		
3501	Sale of County Property	0
3502	Interest on Investments	10,000
---	Interest on Delinquent Taxes	200
---	Refunds - Prior Year Expenses	5,000
---	Other (Miscellaneous)	20,000

Budget - County of Coös FY 2011

1	2	3
Acct.#	SOURCES OF REVENUES	Estimated Revenue Ensuuing Fiscal Year
OTHER FINANCIAL SOURCES		
3912	Transfer from Special Revenue Funds	0
3913	Transfer from Capital Projects Funds	0
3914	Transfer from Proprietary Funds	0
3915	Transfer from Capital Reserve Funds	0
3916	Transfer from Trust and Agency Funds	0
3934	Proceeds from Long-Term Notes/Bonds	0
ESTIMATED REVENUE SUBTOTAL		15,479,640
FUND BALANCE TO REDUCE TAX RATE		2,219,000
TOTAL ESTIMATED REVENUES		17,698,640

BUDGET SUMMARY

Total Voted Appropriations	30,898,315
Total Revenues	17,698,640
Amount Certified to be Raised by Taxes	13,199,675

2011 COUNTY TAX APPORTIONMENT

COÖS COUNTY	% PROPORTION TO COUNTY TAX	APPORTIONMENT OF COUNTY BUDGET
Atkinson/Gilmanton Academy Grant	0.0229%	3,017
Bean's Grant	0.0000%	2
Bean's Purchase	0.0006%	74
Berlin	12.4874%	1,648,301
Cambridge	0.2768%	36,535
Carroll	11.7850%	1,555,586
Chandler's Purchase	0.0016%	216
Clarksville	1.4647%	193,330
Colebrook	5.6984%	752,174
Columbia	2.5614%	338,097
Crawford's Purchase	0.0054%	716
Cutt's Grant	0.0000%	0
Dalton	2.8245%	372,830
Dix Grant	0.0309%	4,079
Dixville	0.5553%	73,294
Dummer	1.5439%	203,792
Errol	2.7478%	362,696
Erving's Grant	0.0027%	362
Gorham	8.6876%	1,146,736
Green's Grant	0.1388%	18,316
Hadley's Purchase	0.0000%	0
Jefferson	4.5940%	606,393
Kilkenny	0.0004%	51
Lancaster	8.6425%	1,140,784
Low & Burbank's Grant	0.0000%	0
Martin's Location	0.0012%	159
Milan	3.7893%	500,171
Millsfield	0.2149%	28,371
Northumberland	3.7706%	497,713
Odell	0.0689%	9,093
Pinkham's Grant	0.1001%	13,209
Pittsburg	9.2345%	1,218,929
Randolph	2.0230%	267,026
Sargent's Purchase	0.0618%	8,160
Second College Grant	0.0479%	6,316
Shelburne	2.3150%	305,576
Stark	2.2620%	298,580
Stewartstown	3.1143%	411,079
Stratford	1.9923%	262,971
Success	0.3674%	48,497
Thompson & Meserve's Purchase	0.2017%	26,619
Wentworth Location	0.3091%	40,805
Whitefield	6.0533%	799,020
TOTALS	100.0000%	13,199,675

CONSOLIDATED BALANCE SHEET

DECEMBER 31, 2011

ASSETS:

Cash - County	\$4,933,632
Cash - Recycling Center	13,630
Accounts Receivable - Coös County Nursing Hospital	600,583
Accounts Receivable - Coös County Nursing Home	700,000
Accounts Receivable - County	76,863
Accounts Receivable - Farm	57
Accounts Receivable - Special Revenue	50
Accounts Receivable - Recycling Center	1,159
Purchased Taxes - County	749
Tax Deeded Property - County	399
Agri-Mark Cooperative Investment	73,912
Inventories	110,828
Pre-Paid Expenses - Coös County Nursing Hospital	64,572
Pre-Paid Expenses - Coös County Nursing Home	88,188
Pre-Paid Expenses - County	16,717
Future Debt Retirement - Coös County Nursing Hospital	582,900
TOTAL ASSETS	<u><u>\$7,264,239</u></u>

LIABILITIES:

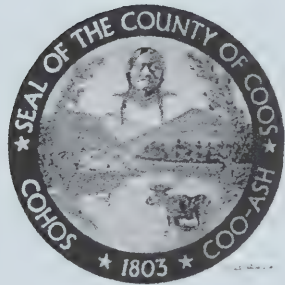
Accounts Payable - All Funds	\$1,499,396
Accrued Expense - Coös County Nursing Home	46,710
Payroll Deductions Payable - All Funds	63,639
Capital Improvement Notes - 2007	582,900
TOTAL LIABILITIES	<u><u>\$2,192,645</u></u>

FUND EQUITY

Reserve for Special Appropriations	
a. Coös County Nursing Hospital Projects	\$19,874
b. Coös County Nursing Home Projects	7,503
c. Cooperative Extension Projects	5,019
d. Potato Program	500
Reserve for Special Purpose	
a. Agri-Mark Cooperative Investment	73,912
b. Facility Fund	72,066
c. Sick Pay	447,446
d. Recycling Center Equipment	13,630
e. Inventory Offset	110,828
f. DOC Electronic Monitoring Security Deposits	220
g. Reserve for Bad Debts	25,627
h. RSA 151 Unclaimed Funds	400
i. General Fund - Due to Unincorporated Places	1,686,108
Undesignated/Unreserved	
a. Nursing Hospital, Nursing Home, County, Farm	2,441,440
b. Recycling Center	106,227
c. Transfer Station	60,794
TOTAL FUND EQUITY	<u><u>5,071,594</u></u>
TOTAL LIABILITIES AND FUND EQUITY	<u><u>\$7,264,239</u></u>

BUDGET
OF
COÖS COUNTY, NEW HAMPSHIRE

JANUARY 1, 2011 TO DECEMBER 31, 2011

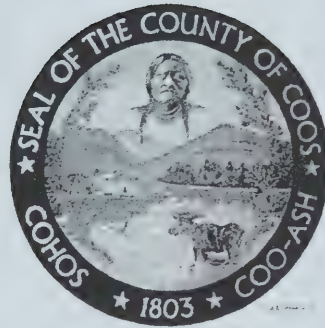


Burnham A. Judd, Chairman

Paul R. Grenier, Vice-Chair

Thomas M. Brady, Clerk

BOARD OF COUNTY COMMISSIONERS



BUDGET PROPOSAL

APPROPRIATIONS

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	APPROVED 2011 BUDGET	12/31/11 EXPENDITURES	PROPOSED 2012 BUDGET
WEST STEWARTSTOWN NURSING HOSPITAL				
ADMINISTRATION				
01-05100-0100	Administrator's Salary	86,900	85,508	87,800
01-05100-0400	Accounting Staff Salaries	196,700	190,741	201,200
01-05100-0500	Computer Systems Administrator	34,550	34,332	35,200
01-05100-0800	In Lieu of Health Benefit	1,300	1,250	1,250
01-05100-0900	Longevity Pay	5,100	5,073	5,300
01-05100-1000	Social Security (FICA)	24,900	22,636	25,300
01-05100-1100	Life Insurance	200	148	200
01-05100-1200	Health Insurance	91,700	88,206	93,200
01-05100-1300	Retirement	35,600	28,874	29,100
01-05100-1400	Workers' Compensation	2,600	2,305	2,700
01-05100-1500	Unemployment Insurance	400	402	500
01-05100-1700	Education and Conferences	3,000	440	2,000
01-05100-1800	Employee Physicals	200	0	200
01-05100-1900	Employee Recognition	3,000	2,999	3,000
01-05100-2000	Legal Services	7,000	3,580	20,000
01-05100-2100	Audit Services	11,000	10,613	11,200
01-05100-3600	Office Supplies	13,900	10,751	13,500
01-05100-3700	Dues/Licenses/Subscriptions	5,000	4,493	5,000
01-05100-3800	Postage	6,500	5,341	6,500
01-05100-3900	Administration Supplies and Expenses	4,000	3,778	3,500
01-05100-6800	Communications	14,000	14,643	15,000
01-05100-7000	Travel	2,000	1,892	2,000
01-05100-8200	Equipment Repair/Maintenance Contracts	23,000	22,983	22,000
01-05100-9300	Property Liability Insurance	29,000	28,627	31,500
01-05100-9700	New Equipment	3,600	3,110	4,200
01-05100-9900	Retiree Benefits	33,200	31,232	32,200
TOTAL ADMINISTRATION		638,350	603,959	653,550
PROPERTY EXPENSE				
01-05110-9200	Interest on Notes	25,100	25,094	21,500
TOTAL PROPERTY EXPENSE		25,100	25,094	21,500
ASSESSMENTS				
01-05120-3700	Provider Assessment	330,000	291,584	332,000
TOTAL ASSESSMENTS		330,000	291,584	332,000
DIETARY DEPARTMENT				
01-05130-0100	Dietary Director's Salary	45,750	41,167	50,400
01-05130-0200	Cooks' Salaries	139,800	128,197	141,200
01-05130-0300	Dietary Aides' Salaries	386,700	375,156	398,300
01-05130-0400	Assistant Dietary Manager	19,600	19,734	20,400
01-05130-0800	In Lieu of Health Benefit	2,300	2,266	2,300
01-05130-0900	Longevity Pay	2,700	1,900	4,400
01-05130-1000	Social Security (FICA)	45,650	40,807	47,100
01-05130-1100	Life Insurance	300	214	250
01-05130-1200	Health Insurance	181,700	156,351	182,550
01-05130-1300	Retirement	34,200	30,119	36,100
01-05130-1400	Workers' Compensation	12,900	12,748	15,000
01-05130-1500	Unemployment Insurance	800	739	950
01-05130-1700	Education and Conferences	1,600	270	1,200
01-05130-1800	Employee Physicals	800	556	800

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	APPROVED 2011 BUDGET	12/31/11 EXPENDITURES	PROPOSED 2012 BUDGET
01-05130-2300	Registered Dietitian	16,400	12,276	17,300
01-05130-3800	Dishes and Glassware	4,500	4,075	1,900
01-05130-3900	Dietary Supplies and Expenses	31,700	31,342	32,750
01-05130-5000	Food	296,900	296,844	303,000
01-05130-7000	Travel	1,000	337	500
01-05130-8200	Equipment Repair/Maintenance Contracts	9,300	6,625	9,900
01-05130-9700	New Equipment	7,300	6,610	8,400
01-05130-9900	Retiree Benefits	43,800	41,492	39,700
TOTAL DIETARY DEPARTMENT		1,285,700	1,209,826	1,314,400
NURSING DEPARTMENT				
01-05140-0100	Director of Nursing Salary	80,100	80,029	80,400
01-05140-0200	Registered Nurses' Salaries	850,000	824,518	864,700
01-05140-0300	Licensed Practical Nurses' Salaries	261,200	258,555	225,600
01-05140-0400	Nursing Assistants' Salaries	1,769,400	1,762,276	1,772,200
01-05140-0500	Medication Nursing Assistant Salaries	106,350	77,580	109,100
01-05140-0600	Scheduling Coordinator	31,900	31,230	33,800
01-05140-0800	In Lieu of Health Benefit	9,900	9,391	10,200
01-05140-0900	Longevity Pay	36,800	29,758	38,100
01-05140-1000	Social Security (FICA)	244,000	221,188	241,400
01-05140-1100	Life Insurance	1,100	988	1,100
01-05140-1200	Health Insurance	865,800	819,196	945,100
01-05140-1300	Retirement	161,500	142,595	150,000
01-05140-1400	Workers' Compensation	67,900	67,661	79,200
01-05140-1500	Unemployment Insurance	4,100	3,921	4,900
01-05140-1700	Education and Conferences	13,100	5,186	13,500
01-05140-1800	Employee Physicals	2,000	1,134	2,000
01-05140-2300	Contract Nurses	42,000	38,530	21,000
01-05140-3100	Medical and Surgical Supplies	95,000	83,609	98,800
01-05140-3900	Nursing Supplies and Expenses	11,200	10,806	10,000
01-05140-7000	Travel	2,500	1,427	1,250
01-05140-8200	Equipment Repair/Maintenance Contracts	17,900	18,107	18,000
01-05140-8800	Equipment Rental	1,000	761	1,000
01-05140-9700	New Equipment	12,500	9,638	12,300
01-05140-9900	Retiree Benefits	91,900	85,246	87,500
TOTAL NURSING DEPARTMENT		4,779,150	4,583,328	4,821,150
HEALTH INFORMATION MANAGEMENT				
01-05141-0100	Health Information Management Director	37,000	37,267	37,700
01-05141-0900	Longevity	0	0	400
01-05141-1000	Social Security (FICA)	2,800	2,744	2,900
01-05141-1100	Life Insurance	50	27	50
01-05141-1200	Health Insurance	8,400	8,492	8,400
01-05141-1300	Retirement	4,100	3,412	3,400
01-05141-1400	Workers' Compensation	100	65	100
01-05141-1500	Unemployment Insurance	50	46	100
01-05141-1700	Education and Conferences	300	167	300
01-05141-1800	Employee Physicals	150	0	150
01-05141-3600	Office Supplies and Expense	1,100	1,152	1,000
01-05141-7000	Travel	200	35	200
01-05141-8200	Equipment Repair/Maintenance Contracts	750	425	750
01-05141-9700	New Equipment	350	219	2,000
TOTAL HEALTH INFORMATION MGMT		55,350	54,053	57,450

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	APPROVED 2011 BUDGET	12/31/11 EXPENDITURES	PROPOSED 2012 BUDGET
STAFF DEVELOPMENT				
01-05142-0100	Staff Development Director's Salary	56,800	50,693	48,700
01-05142-0900	Longevity Pay	1,000	0	0
01-05142-1000	Social Security (FICA)	4,400	3,647	3,750
01-05142-1100	Life Insurance	50	22	50
01-05142-1200	Health Insurance	12,300	11,799	12,850
01-05142-1300	Retirement	6,400	4,642	4,300
01-05142-1400	Workers' Compensation	1,400	1,233	1,300
01-05142-1500	Unemployment Insurance	100	72	100
01-05142-1700	Education and Conferences	700	310	700
01-05142-1800	LNA/MNA Classes	1,000	130	1,000
01-05142-1900	In House Education	800	709	800
01-05142-3800	Employee Health Expense	2,800	1,120	2,800
01-05142-3900	Staff Development Supplies and Expenses	1,200	1,005	1,200
01-05142-7000	Travel	300	252	400
01-05142-8200	Equipment Repair/Maintenance Contracts	200	0	200
01-05142-9700	New Equipment	1,250	1,034	0
TOTAL STAFF DEVELOPMENT		90,700	76,667	78,150
QUALITY MANAGEMENT				
01-05143-0100	Quality Director's Salary	40,900	40,528	41,500
01-05143-1000	Social Security (FICA)	3,100	2,919	3,200
01-05143-1100	Life Insurance	50	18	50
01-05143-1200	Health Insurance	9,300	9,460	10,750
01-05143-1300	Retirement	4,500	3,710	3,700
01-05143-1400	Workers' Compensation	950	877	1,050
01-05143-1500	Unemployment Insurance	50	51	100
01-05143-1700	Education and Conferences	500	40	500
01-05143-3600	Office Supplies	1,200	861	1,200
01-05143-3700	Publications	400	131	250
01-05143-7000	Travel	900	980	800
01-05143-8200	Equipment Repair/Maintenance Contracts	150	451	500
01-05143-9700	New Equipment	800	0	0
TOTAL QUALITY MANAGEMENT		62,800	60,028	63,600
PLANT OPERATIONS				
01-05150-0200	Maintenance Salaries	121,750	118,479	129,500
01-05150-0900	Longevity Pay	1,200	1,200	1,400
01-05150-1000	Social Security (FICA)	9,700	8,486	10,100
01-05150-1100	Life Insurance	50	41	50
01-05150-1200	Health Insurance	36,500	35,102	37,100
01-05150-1300	Retirement	10,800	9,430	9,900
01-05150-1400	Workers' Compensation	2,750	2,707	3,200
01-05150-1500	Unemployment Insurance	200	157	200
01-05150-1700	Education and Conferences	500	0	1,000
01-05150-1800	Employee Physicals	0	0	0
01-05150-2800	Auxiliary Building Expense	7,800	8,197	6,500
01-05150-2900	Outside Services	37,500	36,804	34,000
01-05150-3900	Plant Supplies and Expenses	4,900	2,735	6,500
01-05150-6100	Electricity	80,000	72,407	80,000
01-05150-6200	Pyrofax Gas	37,900	37,376	44,800
01-05150-6300	Water	5,500	5,646	6,500
01-05150-6400	Sewer	15,500	15,318	15,500
01-05150-6500	Fuel	76,000	74,976	86,100

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	APPROVED 2011 BUDGET	12/31/11 EXPENDITURES	PROPOSED 2012 BUDGET
01-05150-7000	Travel	700	170	700
01-05150-7900	Vehicle Supplies and Expenses	7,100	7,522	6,000
01-05150-8100	Building Repairs	37,400	30,413	30,000
01-05150-8200	Equipment Repair/Maintenance Contracts	3,000	2,045	2,500
01-05150-8400	Snow Removal	5,000	3,834	5,000
01-05150-9700	New Equipment	4,800	3,789	2,500
01-05150-9900	Retiree Benefits	11,300	10,481	10,800
	TOTAL PLANT OPERATIONS	517,850	487,314	529,850
LAUNDRY DEPARTMENT				
01-05160-0100	Laundry Director's Salary	20,100	20,216	20,700
01-05160-0200	Laundry Aides' Salaries	138,200	135,242	143,800
01-05160-0300	Laundry Porters' Salaries	47,800	48,229	48,800
01-05160-0800	In Lieu of Health Benefit	1,300	1,250	1,300
01-05160-0900	Longevity Pay	5,400	4,854	5,900
01-05160-1000	Social Security (FICA)	16,300	15,110	16,900
01-05160-1100	Life Insurance	100	80	100
01-05160-1200	Health Insurance	54,800	55,068	58,100
01-05160-1300	Retirement	16,000	13,591	14,100
01-05160-1400	Workers' Compensation	4,600	4,544	5,400
01-05160-1500	Unemployment Insurance	300	263	350
01-05160-1700	Education and Conferences	250	0	100
01-05160-1800	Employee Physicals	300	63	300
01-05160-3700	Linens	13,000	13,292	13,000
01-05160-3900	Laundry Supplies and Expenses	14,200	12,382	13,700
01-05160-7000	Travel	200	0	100
01-05160-8200	Equipment Repair/Maintenance Contracts	5,000	3,773	5,000
01-05160-9700	New Equipment	0	0	0
01-05160-9900	Retiree Benefits	2,400	2,164	2,300
	TOTAL LAUNDRY DEPARTMENT	340,250	330,121	349,950
HOUSEKEEPING DEPARTMENT				
01-05170-0100	Executive Housekeeper's Salary	20,100	20,216	20,700
01-05170-0200	Porter Salary	33,850	32,365	34,600
01-05170-0300	Housekeeping Aides' Salaries	203,900	195,201	208,200
01-05170-0800	In Lieu of Health Benefit	1,300	1,250	1,300
01-05170-0900	Longevity Pay	4,200	4,177	4,500
01-05170-1000	Social Security (FICA)	20,200	17,475	20,600
01-05170-1100	Life Insurance	150	111	150
01-05170-1200	Health Insurance	101,400	101,781	112,850
01-05170-1300	Retirement	22,500	21,442	22,300
01-05170-1400	Workers' Compensation	5,700	5,649	6,650
01-05170-1500	Unemployment Insurance	350	328	400
01-05170-1700	Education and Conferences	250	0	100
01-05170-1800	Employee Physicals	300	63	300
01-05170-2900	Outside Services	20,000	17,657	18,000
01-05170-3900	Housekeeping Supplies and Expenses	30,100	28,230	28,000
01-05170-7000	Travel	200	0	100
01-05170-8200	Equipment Repair/Maintenance Contracts	500	49	0
01-05170-9700	New Equipment	4,500	3,697	0
01-05170-9800	Furnishings	9,400	6,909	7,910
01-05170-9900	Retiree Benefits	13,100	13,988	13,900
	TOTAL HOUSEKEEPING DEPARTMENT	492,000	470,588	500,560

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	APPROVED 2011 BUDGET	12/31/11 EXPENDITURES	PROPOSED 2012 BUDGET
PHYSICIANS & CONSULTANTS				
01-05180-1700	Physician Education and Conferences	500	500	500
01-05180-2200	Physician Services	7,000	7,000	7,000
01-05180-2300	Pharmacist Services	2,200	1,903	5,200
01-05180-2400	Dentist Services	9,600	9,600	9,600
01-05180-3400	Mental Health Social Worker	7,000	6,580	7,000
01-05180-3600	Psychiatrist Services	10,800	9,300	14,400
TOTAL PHYSICIANS & CONSULTANTS		37,100	34,883	43,700
ACTIVITIES DEPARTMENT				
01-05191-0100	Activity Director Salary	36,400	36,179	37,600
01-05191-0200	Activity Aides' Salaries	179,300	177,548	187,300
01-05191-0800	In Lieu of Health Benefit	1,000	938	1,000
01-05191-0900	Longevity Pay	2,200	2,111	2,600
01-05191-1000	Social Security (FICA)	16,800	14,874	17,500
01-05191-1100	Life Insurance	150	109	150
01-05191-1200	Health Insurance	90,100	90,053	105,750
01-05191-1300	Retirement	12,300	11,831	12,000
01-05191-1400	Workers' Compensation	4,700	4,673	5,500
01-05191-1500	Unemployment Insurance	300	271	350
01-05191-1700	Education and Conferences	1,500	1,225	800
01-05191-1800	Employee Physicals	300	126	150
01-05191-2300	Consultant Services	100	0	0
01-05191-2900	Chaplain Services	1,500	650	800
01-05191-3600	Beauty Shop Supplies	500	427	500
01-05191-3900	Activities Supplies and Expenses	12,000	11,876	11,500
01-05191-4000	Gift Shop	0	0	0
01-05191-6700	Advertising	200	216	300
01-05191-7000	Travel	800	793	500
01-05191-8200	Equipment Repair/Maintenance Contracts	300	82	500
01-05191-9700	New Equipment	800	587	1,700
01-05191-9900	Retiree Benefits	1,600	1,250	200
TOTAL ACTIVITIES DEPARTMENT		362,850	355,818	386,700
SOCIAL SERVICES				
01-05192-0100	Social Services Director's Salary	43,300	42,675	44,700
01-05192-0800	In Lieu of Health Benefit	1,300	1,250	1,300
01-05192-1000	Social Security (FICA)	3,400	3,360	3,500
01-05192-1100	Life Insurance	50	27	50
01-05192-1300	Retirement	4,800	3,907	4,100
01-05192-1400	Workers' Compensation	1,000	947	1,150
01-05192-1500	Unemployment Insurance	100	55	100
01-05192-1700	Education and Conferences	500	215	300
01-05192-3900	Social Services Supplies and Expenses	800	721	800
01-05192-7000	Travel	900	458	700
01-05192-9700	New Equipment	100	0	1,600
01-05192-9900	Retiree Benefits	3,800	3,890	3,350
TOTAL SOCIAL SERVICES		60,050	57,505	61,650
PHYSICAL THERAPY				
01-05193-0100	Restorative Aides' Salaries	66,900	62,034	86,900
01-05193-0200	Restorative Nurse	14,300	12,673	12,200
01-05193-0900	Longevity Pay	1,400	1,100	1,200
01-05193-1000	Social Security (FICA)	6,300	5,341	7,700

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	APPROVED 2011 BUDGET	12/31/11 EXPENDITURES	PROPOSED 2012 BUDGET
01-05193-1100	Life Insurance	50	33	50
01-05193-1200	Health Insurance	26,700	25,731	27,950
01-05193-1300	Retirement	8,200	6,763	8,300
01-05193-1400	Workers' Compensation	1,800	1,761	2,100
01-05193-1500	Unemployment Insurance	100	102	150
01-05193-1700	Education and Conferences	300	0	150
01-05193-2300	Consultant Services	12,000	12,775	18,000
01-05193-3900	Physical Therapy Supplies and Expenses	800	219	500
01-05193-7000	Travel	200	0	0
01-05193-9700	Physical Therapy Equipment	100	0	100
	TOTAL PHYSICAL THERAPY	139,150	128,533	165,300
OCCUPATIONAL & SPEECH THERAPY				
01-05194-3900	OT Supplies and Expenses	1,200	866	1,100
01-05194-4000	Speech Supplies and Expenses	500	227	250
	TOTAL OCCUPATIONAL & SPEECH THI	1,700	1,093	1,350
	TOTAL WS NURSING HOSPITAL	9,218,100	8,770,394	9,380,860

NURSING HOSPITAL SPECIALS

01-09256-9707	Car	0	0	20,000
01-09256-9726	Electric Beds	18,000	17,821	10,000
01-09256-9739	Diet Master 2000 Software/Equipment	0	0	0
01-09256-9740	Nurse Call System	0	0	0
01-09256-9741	New Entrance From Parking Lot	8,000	8,000	0
01-09256-9743	Sprinkler System	9,100	9,039	0
01-09256-9744	Recumbent Stepper	5,200	4,561	0
01-09256-9745	Air Conditioning for Kitchen	9,900	10,589	0
01-09256-9746	New Telephone System	37,000	34,965	0
01-09256-9748	Replacement Windows	35,000	35,000	35,000
01-09256-9750	Air Conditioning 2N Sunporch, SCU, HIM/QA	0	0	12,000
01-09256-9751	Simplex Fire Alarm Upgrade	0	0	5,900
	TOTAL WSNH SPECIALS	122,200	119,975	82,900

BERLIN NURSING HOME

ADMINISTRATION				
02-05600-0100	Administrator's Salary	82,500	81,273	82,700
02-05600-0101	Administrator Training	0	0	0
02-05600-0200	Office Manager's Salary	44,100	44,161	44,800
02-05600-0300	Office Staff Salaries	94,700	95,303	97,400
02-05600-0400	Computer Systems Administrator	11,400	11,444	11,700
02-05600-0900	Longevity Pay	4,700	4,687	5,000
02-05600-1000	Social Security (FICA)	18,200	16,935	18,500
02-05600-1100	Life Insurance	200	142	200
02-05600-1200	Health Insurance	70,900	65,249	73,200
02-05600-1300	Retirement	23,200	19,066	18,900
02-05600-1400	Workers' Compensation	2,100	2,046	2,400
02-05600-1500	Unemployment Insurance	350	294	400
02-05600-1700	Education and Conferences	1,100	514	1,100
02-05600-1900	Employee Recognition	3,000	2,600	3,200

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	APPROVED 2011 BUDGET	12/31/11 EXPENDITURES	PROPOSED 2012 BUDGET
02-05600-2000	Legal Services	5,000	0	5,000
02-05600-2100	Audit Services	11,000	10,613	11,200
02-05600-2300	Consultant Services	2,000	0	2,000
02-05600-3500	Dues and Licenses	4,700	3,944	4,700
02-05600-3600	Office Supplies	13,000	11,580	13,000
02-05600-3700	Subscriptions and Periodicals	1,200	785	1,000
02-05600-3800	Postage	3,500	2,816	3,200
02-05600-3900	Administration Supplies and Expenses	2,500	1,435	2,000
02-05600-6700	Advertising	600	270	400
02-05600-6800	Communications	11,500	8,922	11,500
02-05600-7000	Travel	2,500	2,239	2,500
02-05600-8200	Equipment Repair/Maintenance Contracts	16,500	14,969	16,500
02-05600-9300	Property Liability Insurance	32,000	31,488	33,000
02-05600-9700	New Equipment	2,500	2,085	700
02-05600-9900	Retiree Benefits	7,400	6,989	7,600
TOTAL ADMINISTRATION		472,350	441,847	473,800
 ASSESSMENTS				
02-05620-3700	Provider Assessment	419,300	419,211	422,600
TOTAL ASSESSMENTS		419,300	419,211	422,600
 DIETARY DEPARTMENT				
02-05630-0100	Dietary Supervisor's Salary	94,900	88,353	47,000
02-05630-0200	Cooks' Salaries	132,300	130,440	135,900
02-05630-0300	Dietary Aides' Salaries	314,300	302,354	328,100
02-05630-0400	Assistant Dietary Supervisor's Salary	33,450	27,359	37,200
02-05630-0800	In Lieu of Health Benefit	0	0	1,250
02-05630-0900	Longevity Pay	14,350	13,723	13,900
02-05630-1000	Social Security (FICA)	45,400	40,083	43,100
02-05630-1100	Life Insurance	200	185	200
02-05630-1200	Health Insurance	170,800	166,964	166,300
02-05630-1300	Retirement	46,500	37,775	34,700
02-05630-1400	Workers' Compensation	13,600	13,518	15,900
02-05630-1500	Unemployment Insurance	700	690	900
02-05630-1700	Education and Conferences	500	635	850
02-05630-1800	Employee Physicals	550	653	750
02-05630-2300	Registered Dietitian	19,100	18,715	17,600
02-05630-3800	Dishes and Glassware	2,400	1,386	550
02-05630-3900	Dietary Supplies and Expenses	40,000	32,412	38,000
02-05630-5000	Food	260,000	247,462	262,000
02-05630-6200	Cooking Gas	6,500	6,087	7,700
02-05630-7000	Travel	650	104	650
02-05630-8200	Equipment Repair/Maintenance Contracts	7,000	6,641	5,000
02-05630-9700	New Equipment	3,400	4,054	1,600
02-05630-9900	Retiree Benefits	1,750	0	8,300
TOTAL DIETARY DEPARTMENT		1,208,350	1,139,592	1,167,450
 NURSING DEPARTMENT				
02-05640-0100	Director of Nursing Salary	69,200	68,443	68,500
02-05640-0200	Registered Nurses' Salaries	1,198,350	1,198,703	1,223,800
02-05640-0300	Licensed Practical Nurses' Salaries	323,800	321,914	254,950
02-05640-0400	Nursing Assistants' Salaries	1,815,800	1,815,231	1,961,500
02-05640-0500	Medication Nursing Assistant Salaries	70,300	71,371	30,000
02-05640-0800	In Lieu of Health Benefit	3,800	4,075	3,600

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	APPROVED 2011 BUDGET	12/31/11 EXPENDITURES	PROPOSED 2012 BUDGET
02-05640-0900	Longevity Pay	42,850	42,589	52,500
02-05640-1000	Social Security (FICA)	266,700	254,168	275,000
02-05640-1100	Life Insurance	1,200	1,105	1,250
02-05640-1200	Health Insurance	970,300	914,864	1,034,700
02-05640-1300	Retirement	74,600	67,206	61,000
02-05640-1400	Workers' Compensation	79,400	79,260	92,800
02-05640-1500	Unemployment Insurance	4,325	4,303	5,400
02-05640-1700	Education and Conferences	8,000	3,488	5,000
02-05640-1800	Employee Physicals	3,800	2,140	3,300
02-05640-3100	Medical and Surgical Supplies	133,000	127,499	128,000
02-05640-3900	Nursing Supplies and Expenses	11,500	8,753	12,600
02-05640-7000	Travel	2,100	1,358	2,100
02-05640-8200	Equipment Repair/Maintenance Contracts	21,200	19,306	25,500
02-05640-8800	Equipment Rental	2,500	2,517	2,500
02-05640-9700	New Equipment	16,600	16,260	16,300
02-05640-9900	Retiree Benefits	18,200	16,968	17,500
TOTAL NURSING DEPARTMENT		5,137,525	5,041,518	5,277,800
HEALTH INFORMATION MANAGEMENT				
02-05641-0100	Health Information Management Director	36,500	36,768	37,200
02-05641-0200	Health Information Clerks	76,400	70,796	82,900
02-05641-0900	Longevity Pay	3,300	2,999	3,700
02-05641-1000	Social Security (FICA)	9,500	7,310	9,700
02-05641-1100	Life Insurance	100	55	100
02-05641-1200	Health Insurance	62,100	60,564	63,800
02-05641-1300	Retirement	4,200	3,463	3,400
02-05641-1400	Workers' Compensation	300	114	200
02-05641-1500	Unemployment Insurance	150	154	200
02-05641-1700	Education and Conferences	300	0	900
02-05641-1800	Employee Physicals	200	0	200
02-05641-3600	Office Supplies	2,000	1,824	1,500
02-05641-7000	Travel	400	0	400
02-05641-8200	Equipment Repair/Maintenance Contracts	1,400	1,411	1,600
02-05641-9700	New Equipment	150	149	500
TOTAL HEALTH INFORMATION MGMT		197,000	185,606	206,300
STAFF DEVELOPMENT				
02-05642-0100	Staff Development Director's Salary	42,550	42,131	30,800
02-05642-0900	Longevity Pay	650	646	650
02-05642-1000	Social Security (FICA)	2,750	3,195	2,400
02-05642-1100	Life Insurance	50	27	50
02-05642-1200	Health Insurance	4,100	4,529	7,900
02-05642-1300	Retirement	3,950	3,866	2,800
02-05642-1400	Workers' Compensation	850	815	950
02-05642-1500	Unemployment Insurance	100	44	100
02-05642-1700	In House Education	1,200	893	1,200
02-05642-2300	Consultant Services	1,500	1,652	1,500
02-05642-3800	Infection Control Expense	750	561	750
02-05642-3900	Staff Development Supplies and Expenses	1,500	1,445	1,500
02-05642-7000	Travel	300	353	300
02-05642-8200	Equipment Repair/Maintenance Contracts	200	0	200
02-05642-9700	New Equipment	400	335	2,300
02-05642-9900	Retiree Benefits	0	653	4,150
TOTAL STAFF DEVELOPMENT		60,850	61,145	57,550

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	APPROVED 2011 BUDGET	12/31/11 EXPENDITURES	PROPOSED 2012 BUDGET
QUALITY MANAGEMENT				
02-05643-0100	Quality Director's Salary	43,250	43,147	35,800
02-05643-0900	Longevity Pay	650	646	650
02-05643-1000	Social Security (FICA)	2,700	3,268	2,800
02-05643-1200	Health Insurance	4,100	4,529	7,900
02-05643-1300	Retirement	3,950	3,866	3,250
02-05643-1400	Workers' Compensation	800	815	950
02-05643-1500	Unemployment Insurance	50	44	50
02-05643-1700	Education and Conferences	500	110	500
02-05643-2300	Consultant Services	500	0	500
02-05643-3900	Quality Mgmt Supplies and Expenses	300	200	300
02-05643-7000	Travel	300	213	300
02-05643-9900	Retiree Benefits	0	653	4,150
TOTAL QUALITY MANAGEMENT		57,100	57,491	57,150
PLANT OPERATIONS				
02-05650-0100	Plant Manager's Salary	44,700	44,510	45,300
02-05650-0200	Maintenance Salaries	49,800	47,281	51,400
02-05650-0900	Longevity Pay	2,200	2,200	2,300
02-05650-1000	Social Security (FICA)	7,400	6,703	7,600
02-05650-1100	Life Insurance	50	41	50
02-05650-1200	Health Insurance	35,900	27,825	29,750
02-05650-1300	Retirement	9,350	7,644	7,650
02-05650-1400	Workers' Compensation	2,400	2,206	2,600
02-05650-1500	Unemployment Insurance	150	120	150
02-05650-1700	Education and Conferences	200	0	200
02-05650-1800	Employee Physicals	100	0	100
02-05650-2800	Biohazardous Waste Disposal	1,300	589	1,000
02-05650-2900	Outside Services	21,000	19,503	17,500
02-05650-3900	Plant Supplies and Expenses	14,500	15,250	14,500
02-05650-6100	Electricity	95,000	84,329	80,000
02-05650-6300	Water	41,000	37,900	40,000
02-05650-6400	Sewer	49,000	46,526	48,000
02-05650-6500	Fuel	90,000	84,741	116,000
02-05650-7000	Travel	750	523	700
02-05650-7900	Vehicle Supplies and Expenses	4,500	4,612	4,500
02-05650-8100	Building Repairs	18,000	16,728	17,800
02-05650-8200	Equipment Repair/Maintenance Contracts	17,000	15,254	17,000
02-05650-8400	Snow Removal	11,000	6,774	11,000
02-05650-9700	New Equipment	3,900	3,901	800
TOTAL PLANT OPERATIONS		519,200	475,158	515,900
LAUNDRY DEPARTMENT				
02-05660-0100	Laundry Supervisor's Salary	21,400	21,214	21,700
02-05660-0200	Laundry Aides' Salaries	180,800	176,755	185,400
02-05660-0900	Longevity Pay	4,050	3,581	4,200
02-05660-1000	Social Security (FICA)	15,800	14,638	16,200
02-05660-1100	Life Insurance	100	69	100
02-05660-1200	Health Insurance	60,400	52,311	56,300
02-05660-1300	Retirement	11,900	7,652	8,300
02-05660-1400	Workers' Compensation	4,800	4,703	5,500
02-05660-1500	Unemployment Insurance	300	255	350
02-05660-1700	Education and Conferences	200	0	200
02-05660-1800	Employee Physicals	900	266	800

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	APPROVED 2011 BUDGET	12/31/11 EXPENDITURES	PROPOSED 2012 BUDGET
02-05660-3700	Linens	15,500	15,071	18,700
02-05660-3900	Laundry Supplies and Expenses	13,600	14,353	14,800
02-05660-6200	Gas for Dryers	30,200	28,172	34,900
02-05660-7000	Travel	150	0	150
02-05660-8200	Equipment Repair/Maintenance Contracts	4,200	2,548	8,800
02-05660-9700	New Equipment	2,050	1,849	1,750
02-05660-9900	Retiree Benefits	1,550	520	0
TOTAL LAUNDRY DEPARTMENT		367,900	343,957	378,150
HOUSEKEEPING DEPARTMENT				
02-05670-0100	Executive Housekeeper's Salary	21,400	21,214	21,700
02-05670-0200	Porter Salaries	182,700	182,491	184,100
02-05670-0300	Housekeeping Aides' Salaries	186,650	185,706	187,400
02-05670-0800	In Lieu of Health Benefit	1,000	600	0
02-05670-0900	Longevity Pay	8,450	7,806	9,200
02-05670-1000	Social Security (FICA)	29,800	29,024	30,800
02-05670-1100	Life Insurance	200	133	200
02-05670-1200	Health Insurance	92,700	90,644	94,400
02-05670-1300	Retirement	17,000	11,032	10,750
02-05670-1400	Workers' Compensation	8,300	8,877	10,400
02-05670-1500	Unemployment Insurance	600	577	750
02-05670-1700	Education and Conferences	350	0	350
02-05670-1800	Employee Physicals	900	173	950
02-05670-3900	Housekeeping Supplies and Expenses	40,500	38,050	40,900
02-05670-7000	Travel	100	0	100
02-05670-8200	Equipment Repair/Maintenance Contracts	400	265	300
02-05670-9700	New Equipment	2,400	2,393	4,900
02-05670-9800	Furnishings	8,900	7,891	8,100
02-05670-9900	Retiree Benefits	5,100	992	0
TOTAL HOUSEKEEPING DEPARTMENT		607,450	587,868	605,300
PHYSICIANS & CONSULTANTS				
02-05680-2200	Physician Services	300	0	300
02-05680-2300	Pharmacy Consultant	2,500	2,677	6,600
02-05680-2400	Medical Director	11,200	8,721	10,000
02-05680-2500	Dentist Services	12,900	10,800	12,900
02-05680-2600	Mental Health Services for Residents	12,800	10,495	13,000
02-05680-2700	Mental Health Consultant	1,500	28	1,000
TOTAL PHYSICIANS & CONSULTANTS		41,200	32,720	43,800
ACTIVITIES DEPARTMENT				
02-05691-0100	Activity Director's Salary	46,600	46,582	47,200
02-05691-0200	Activity Aides' Salaries	161,600	161,189	184,600
02-05691-0800	In Lieu of Health Benefit	1,000	1,000	1,000
02-05691-0900	Longevity Pay	5,700	5,700	5,900
02-05691-1000	Social Security (FICA)	16,300	15,458	18,300
02-05691-1100	Life Insurance	100	82	100
02-05691-1200	Health Insurance	53,200	51,962	55,800
02-05691-1300	Retirement	18,300	16,618	18,700
02-05691-1400	Workers' Compensation	4,350	4,845	5,700
02-05691-1500	Unemployment Insurance	275	263	350
02-05691-1700	Education and Conferences	900	165	650
02-05691-1800	Employee Physicals	250	15	250
02-05691-2300	Consultant Services	500	0	500

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	APPROVED 2011 BUDGET	12/31/11 EXPENDITURES	PROPOSED 2012 BUDGET
02-05691-2900	Chaplain Services	1,000	1,000	1,000
02-05691-3900	Activities Supplies and Expenses	12,000	9,735	10,500
02-05691-7000	Travel	1,200	374	1,000
02-05691-8200	Equipment Repair/Maintenance Contracts	900	160	900
02-05691-9700	New Equipment	500	465	2,300
02-05691-9900	Retiree Benefits	6,900	6,989	7,200
TOTAL ACTIVITIES DEPARTMENT		331,575	322,602	361,950
SOCIAL SERVICES				
02-05692-0100	Social Services Salaries	69,000	69,062	70,200
02-05692-0800	In Lieu of Health Benefit	1,250	1,250	1,250
02-05692-0900	Longevity Pay	900	900	1,000
02-05692-1000	Social Security (FICA)	5,400	5,448	5,550
02-05692-1100	Life Insurance	50	27	50
02-05692-1300	Retirement	5,400	4,400	4,400
02-05692-1400	Workers' Compensation	1,550	1,619	1,900
02-05692-1500	Unemployment Insurance	100	88	100
02-05692-1700	Education and Conferences	750	384	750
02-05692-1800	Employee Physicals	200	8	200
02-05692-3900	Social Services Supplies and Expenses	1,200	516	800
02-05692-7000	Travel	400	162	1,000
02-05692-9700	New Equipment	600	325	0
TOTAL SOCIAL SERVICES		86,800	84,188	87,200
PHYSICAL THERAPY				
02-05693-0100	Restorative Aides' Salaries	74,300	74,714	72,300
02-05693-0200	Restorative Nurse	36,000	35,643	37,000
02-05693-0800	In Lieu of Health Benefit	1,000	1,000	1,000
02-05693-0900	Longevity Pay	3,500	3,176	3,200
02-05693-1000	Social Security (FICA)	8,800	8,364	8,700
02-05693-1100	Life Insurance	50	27	50
02-05693-1200	Health Insurance	26,500	18,943	24,400
02-05693-1300	Retirement	7,500	6,157	6,100
02-05693-1400	Workers' Compensation	2,725	2,541	3,000
02-05693-1500	Unemployment Insurance	150	138	200
02-05693-2300	Physical Therapy Consultant	0	0	500
02-05693-3900	Physical Therapy Supplies and Expenses	800	279	500
02-05693-8200	Equipment Repair/Maintenance Contracts	200	0	200
02-05693-9700	New Equipment	0	0	300
TOTAL PHYSICAL THERAPY		161,525	150,983	157,450
OCCUPATIONAL THERAPY				
02-05694-2300	Consultant Services	0	0	500
02-05694-3900	OT Supplies and Expenses	800	510	500
02-05694-8200	Equipment Repair/Maintenance Contracts	100	0	100
TOTAL OCCUPATIONAL THERAPY		900	510	1,100
SPEECH CONSULTANT				
02-05698-2300	Speech Contracted Services	0	0	500
TOTAL SPEECH CONSULTANT		0	0	500
TOTAL BERLIN NURSING HOME		9,669,025	9,344,395	9,814,000

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	APPROVED 2011 BUDGET	12/31/11 EXPENDITURES	PROPOSED 2012 BUDGET
NURSING HOME SPECIALS				
02-09258-9714	Electric Beds	18,900	18,215	18,300
02-09258-9719	Draperies	8,000	7,996	0
02-09258-9730	Computer Server & Rack	5,800	5,280	0
02-09258-9732	Nurse Call System	0	0	0
02-09258-9733	Walk-In Cooler/Freezer	0	0	0
02-09258-9734	Washer	0	0	0
02-09258-9737	Accu-Care Clinical Software	0	0	0
02-09258-9738	New Telephone System	28,000	26,873	0
02-09258-9740	Dry Sprinkler System for Computer Room	0	0	11,900
TOTAL CCNH SPECIALS		60,700	58,365	30,200
COUNTY				
COUNTY ADMINISTRATION				
03-04100-0100	Commissioners' Salaries	18,275	18,275	18,275
03-04100-0200	Administrative Assistant	19,800	20,282	22,500
03-04100-0300	County Administrator	36,300	36,181	60,100
03-04100-0900	Longevity Pay	600	550	550
03-04100-1000	Social Security (FICA)	5,700	5,477	7,800
03-04100-1100	Life Insurance	75	41	50
03-04100-1200	Health Insurance	10,600	10,114	10,650
03-04100-1300	Retirement	2,200	1,904	3,000
03-04100-1400	Workers' Compensation	200	114	200
03-04100-1500	Unemployment Insurance	100	70	100
03-04100-2000	Outside Legal Service	7,000	5,609	7,000
03-04100-3600	Office Supplies	1,725	2,384	2,500
03-04100-6700	Advertising	900	649	1,500
03-04100-7000	Employees' Travel and Expense	4,800	3,719	4,800
03-04100-7100	Commissioners' Travel and Expense	20,000	18,191	20,000
03-04100-9300	Property Liability Insurance	700	583	700
TOTAL COUNTY ADMINISTRATION		128,975	124,143	159,725
COUNTY TREASURER				
03-04101-0100	Treasurer's Salary	3,000	3,000	3,000
03-04101-0200	Deputy Treasurer's Salary	300	50	300
03-04101-1000	Social Security (FICA)	240	233	250
03-04101-1400	Workers' Compensation	10	2	10
03-04101-3900	Treasurer Supplies and Expenses	730	991	720
03-04101-9400	Fidelity Bonds	20	14	20
TOTAL COUNTY TREASURER		4,300	4,291	4,300
COUNTY FINANCE				
03-04102-0100	Finance Officer	66,000	65,861	69,600
03-04102-1000	Social Security (FICA)	5,100	4,944	5,400
03-04102-1100	Life Insurance	50	57	100
03-04102-1200	Health Insurance	7,200	6,713	8,400
03-04102-1300	Retirement	7,200	6,030	6,200
03-04102-1400	Workers' Compensation	110	99	150
03-04102-1500	Unemployment Insurance	90	82	100
03-04102-1700	Education and Conferences	1,000	925	2,000

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	APPROVED 2011 BUDGET	12/31/11 EXPENDITURES	PROPOSED 2012 BUDGET
03-04102-2100	Audit Services	11,900	6,244	6,700
03-04102-3600	Office Supplies & Expense	1,300	579	1,300
03-04102-7000	Employee Travel & Expense	3,000	1,070	2,500
03-04102-9300	Property Liability Insurance	500	0	500
03-04102-9700	New Equipment	0	0	0
TOTAL COUNTY FINANCE		103,450	92,604	102,950
 COUNTY REPORT				
03-04103-6700	Printing Expense	6,700	5,120	5,500
TOTAL COUNTY REPORT		6,700	5,120	5,500
 COUNTY ATTORNEY				
03-04110-0100	Attorney's Salary	70,000	70,000	70,000
03-04110-0200	Assistant Attorney Salary	55,600	55,675	56,100
03-04110-0300	Legal Secretary Salary	35,350	35,742	36,100
03-04110-0800	In Lieu of Health Benefit	1,250	1,250	1,250
03-04110-0900	Longevity Pay	800	800	900
03-04110-1000	Social Security (FICA)	12,500	11,847	12,900
03-04110-1100	Life Insurance	50	14	50
03-04110-1200	Health Insurance	34,900	34,347	37,100
03-04110-1300	Retirement	17,500	14,844	14,800
03-04110-1400	Workers' Compensation	300	334	400
03-04110-1500	Unemployment Insurance	150	115	150
03-04110-1700	Education and Conferences	1,500	409	1,500
03-04110-2300	Contracted Services	3,000	860	20,000
03-04110-3600	Office Supplies	3,500	3,917	3,500
03-04110-3700	Dues and Subscriptions	1,500	1,370	1,500
03-04110-3800	Postage	1,000	691	1,000
03-04110-3900	Attorney Supplies and Expenses	2,500	68	2,000
03-04110-6800	Communications	5,000	5,134	5,500
03-04110-7000	Travel	3,000	2,867	5,000
03-04110-8200	Equipment Repair/Maintenance Contracts	1,000	1,013	1,200
03-04110-8800	Office Rent	17,400	15,567	19,300
03-04110-9300	Property Liability Insurance	800	747	800
03-04110-9700	New Equipment	0	0	2,700
03-04110-9800	Law Library	2,000	2,427	1,000
TOTAL COUNTY ATTORNEY		270,600	260,038	294,750
 COUNTY ATTORNEY GRANT				
03-04110-9701	Byrne Justice Assistance	0	0	14,850
TOTAL COUNTY ATTORNEY GRANT		0	0	14,850
 COUNTY ATTORNEY SPECIAL				
03-04110-9704	Office Renovations	0	0	85,000
TOTAL COUNTY ATTORNEY SPECIAL		0	0	85,000
 VICTIM/WITNESS ADVOCACY PROGRAM				
03-04111-0100	Program Coordinator's Salary	47,500	47,709	48,100
03-04111-0200	Clerk Salary	10,100	4,526	10,500
03-04111-0800	In Lieu of Health Benefit	400	313	1,250
03-04111-1000	Social Security (FICA)	4,400	4,019	4,900
03-04111-1100	Life Insurance	25	14	25
03-04111-1200	Health Insurance	0	0	0
03-04111-1300	Retirement	5,300	4,368	4,400

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	APPROVED 2011 BUDGET	12/31/11 EXPENDITURES	PROPOSED 2012 BUDGET
03-04111-1400	Workers' Compensation	150	128	150
03-04111-1500	Unemployment Insurance	100	71	100
03-04111-1700	Education and Conferences	2,000	1,000	2,000
03-04111-3600	Office Supplies	1,000	669	1,000
03-04111-3700	Dues/Licenses/Subscriptions	50	36	50
03-04111-3800	Postage	700	543	700
03-04111-6800	Communications	2,000	2,529	2,300
03-04111-7000	Travel	4,300	601	3,500
03-04111-8200	Equipment Rental and Repair	100	0	100
03-04111-8800	Office Rent	7,200	7,119	8,900
03-04111-9300	Property Liability Insurance	300	241	300
TOTAL VICTIM/WITNESS ADVOCACY		85,625	73,886	88,275
REGISTER OF DEEDS				
03-04120-0100	Register's Salary	40,000	40,000	40,000
03-04120-0200	Clerks' Salaries	81,400	80,956	83,800
03-04120-0300	Deputy Register's Salary	32,550	32,858	33,300
03-04120-0800	In Lieu of Health Benefit	3,800	3,438	2,500
03-04120-0900	Longevity Pay	3,100	3,100	3,700
03-04120-1000	Social Security (FICA)	12,300	12,044	12,500
03-04120-1100	Life Insurance	50	41	50
03-04120-1200	Health Insurance	9,000	9,961	21,300
03-04120-1300	Retirement	15,200	12,546	12,300
03-04120-1400	Workers' Compensation	400	254	300
03-04120-1500	Unemployment Insurance	150	150	200
03-04120-1700	Education and Conferences	850	785	1,000
03-04120-3500	Record Books	200	125	200
03-04120-3600	Office Supplies and Expenses	2,200	1,641	2,500
03-04120-3800	Postage	1,900	1,519	1,900
03-04120-6800	Communications	2,000	1,774	2,000
03-04120-6900	Internet On-Line Service	8,400	8,400	8,400
03-04120-7000	Travel	2,000	751	2,700
03-04120-8200	Book Repair and Reproduction	9,900	9,600	13,500
03-04120-8700	Office Rent	19,900	19,438	19,800
03-04120-8800	Equipment Maintenance and Lease	21,700	21,229	21,700
03-04120-9300	Property Liability Insurance	800	752	800
03-04120-9600	Optical Disk Conversion	1,000	1,000	1,500
03-04120-9700	New Equipment	0	0	600
03-04120-9800	Index Processing	31,100	30,680	31,100
TOTAL REGISTER OF DEEDS		299,900	293,041	317,650
SHERIFF'S DEPARTMENT				
03-04140-0100	Sheriff's Salary	50,000	50,000	50,000
03-04140-0200	Clerk's Salary	35,150	34,978	36,000
03-04140-0300	Deputy Special Details	19,500	15,374	12,000
03-04140-0400	Deputy Transportation Salaries	58,600	50,992	59,600
03-04140-0401	Deputy Full Time	136,650	135,170	136,000
03-04140-0402	Deputy Overtime	9,450	7,026	12,000
03-04140-0403	Deputy Extradition Salaries	2,500	724	2,500
03-04140-0404	Deputy IEA/Medical Supervision Salaries	12,400	5,760	12,400
03-04140-0500	Deputy Training Salaries	2,500	1,772	2,500
03-04140-0600	Deputy Court Attendance Salaries	63,700	56,349	63,700
03-04140-0700	Deputy Civil Process/On-Call	11,200	8,244	14,200
03-04140-0800	Deputy Forest Patrol Salaries	9,500	9,279	18,000

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	APPROVED 2011 BUDGET	12/31/11 EXPENDITURES	PROPOSED 2012 BUDGET
03-04140-0900	Longevity Pay	3,300	3,300	3,700
03-04140-1000	Social Security (FICA)	21,900	18,729	21,900
03-04140-1100	Life Insurance	100	55	100
03-04140-1200	Health Insurance	71,400	68,587	72,300
03-04140-1300	Retirement	30,600	30,718	33,500
03-04140-1400	Workers' Compensation	8,400	8,305	9,800
03-04140-1500	Unemployment Insurance	500	455	600
03-04140-1700	Officer Training Materials	3,000	2,679	3,000
03-04140-2900	Other Services: Extradition	4,000	144	4,000
03-04140-3500	Dues and Fees	1,750	800	1,750
03-04140-3600	Office Supplies	2,500	1,669	2,500
03-04140-3700	Gasoline	48,200	39,807	52,500
03-04140-3800	Postage	1,200	869	1,200
03-04140-3900	Other Supplies and Expenses	1,000	1,018	1,000
03-04140-4200	Prisoner Transportation Expenses	1,500	410	1,500
03-04140-4300	Deputy Training Expenses	2,500	367	2,500
03-04140-4500	Deputy Court Attendance Expenses	18,000	16,489	18,000
03-04140-5200	Uniforms	5,000	4,106	5,000
03-04140-6800	Communications	9,000	6,799	9,000
03-04140-7000	Travel	1,000	287	1,000
03-04140-8100	Vehicle Purchase	22,000	21,757	31,000
03-04140-8200	Vehicle Repair	15,000	12,977	15,000
03-04140-8300	Equipment Repair/Maintenance Contracts	600	519	600
03-04140-8700	Rent	8,700	9,015	11,100
03-04140-9300	Property Liability Insurance	2,400	1,965	2,400
03-04140-9700	New Equipment	2,100	1,970	3,000
TOTAL SHERIFF'S DEPARTMENT		696,800	629,465	726,850
SHERIFF'S GRANTS				
03-04141-5300	Grants	10,000	0	95,000
TOTAL SHERIFF'S GRANTS		10,000	0	95,000
MEDICAL REFEREES				
03-04150-2400	Medical Referees' Services	15,000	8,897	15,000
TOTAL MEDICAL REFEREES		15,000	8,897	15,000
STATE ASSISTANCE PROGRAMS				
03-04193-5200	Home and Community Based Care	1,347,750	1,346,957	1,247,000
03-04193-5600	Intermediate Nursing Care	4,659,750	4,442,055	4,822,000
03-04193-5700	Rate Setting Bureau	22,000	13,258	18,000
TOTAL STATE ASSISTANCE PROGRAM		6,029,500	5,802,269	6,087,000
PLACEMENT PREVENTION				
03-04195-3600	Office Supplies and Expenses	500	0	0
03-04195-5300	Agency Grants	112,500	0	0
03-04195-7000	Travel	100	0	0
TOTAL PLACEMENT PREVENTION		113,100	0	0
CORRECTIONS DEPARTMENT				
03-06100-0100	Superintendent's Salary	69,200	69,191	71,400
03-06100-0200	Computer Systems Administrator	11,500	11,444	11,700
03-06100-0300	Sergeants' Salaries	174,900	166,029	176,200
03-06100-0400	Correctional Officers' Salaries	373,020	345,554	414,800
03-06100-0500	Corporals' Salaries	250,200	250,356	189,600

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	APPROVED 2011 BUDGET	12/31/11 EXPENDITURES	PROPOSED 2012 BUDGET
03-06100-0600	Training Salaries	4,750	2,820	5,750
03-06100-0700	Medical Services Nurses	53,300	53,926	75,600
03-06100-0800	In Lieu of Health Benefit	1,000	1,600	3,600
03-06100-0900	Longevity Pay	10,100	8,900	9,300
03-06100-1000	Social Security (FICA)	17,800	16,105	19,400
03-06100-1100	Life Insurance	400	315	400
03-06100-1200	Health Insurance	302,500	258,121	257,400
03-06100-1300	Retirement	154,700	150,984	179,150
03-06100-1400	Workers' Compensation	19,000	18,944	22,200
03-06100-1500	Unemployment Insurance	1,200	1,179	1,500
03-06100-1600	Employee Meals	13,700	13,899	14,000
03-06100-1700	Education and Conferences	3,500	2,175	3,500
03-06100-1800	Employee Physicals	300	468	500
03-06100-1900	Training Supplies and Expenses	4,000	4,438	4,000
03-06100-2000	Legal Services/Costs	4,500	0	3,000
03-06100-2300	Physician Services	20,500	20,000	20,500
03-06100-2400	Nursing Services	17,500	17,828	17,500
03-06100-2500	Medical Services	50,000	35,298	50,000
03-06100-2600	Psych/Rehab/Anger Programs	23,000	19,519	23,000
03-06100-2700	Dental Services	1,000	1,159	1,000
03-06100-2800	Electronic Monitoring Service	9,150	2,357	8,000
03-06100-2900	Hospitalization	7,500	0	7,500
03-06100-3600	Administrative Supplies	21,500	20,714	20,500
03-06100-3700	Publications	500	0	500
03-06100-3800	Inmate Clothing/Bedding	5,000	5,169	5,000
03-06100-3900	Corrections Supplies and Expenses	39,700	38,128	39,500
03-06100-4000	Canteen Supplies	0	0	0
03-06100-4100	Inmate Pay	7,000	5,633	6,500
03-06100-5000	Food/Meals	208,500	208,414	200,000
03-06100-5200	Uniforms	7,000	6,718	7,000
03-06100-5600	Prisoners: Other Institutions	25,000	14,400	25,000
03-06100-6100	Electricity	23,500	18,490	22,500
03-06100-6400	Sewer	4,000	3,830	4,000
03-06100-6500	Fuel	19,000	19,517	21,700
03-06100-6800	Video Arraignment	6,950	7,052	3,500
03-06100-7000	Travel	2,500	2,331	2,500
03-06100-7900	Vehicle Supplies and Expense	4,500	4,474	5,000
03-06100-8100	Building Repairs/Maintenance	21,680	22,564	20,000
03-06100-8200	Equipment Repair/Maintenance Contracts	6,500	5,490	6,000
03-06100-9300	Property Liability Insurance	7,500	6,672	6,800
03-06100-9700	New Equipment	6,950	6,212	12,100
03-06100-9900	Retiree Benefits	23,400	23,400	24,800
TOTAL CORRECTIONS DEPARTMENT		2,038,900	1,891,819	2,023,400
 CORRECTIONS SPECIAL				
03-06197-9705	Video Surveillance System	11,000	10,171	0
TOTAL CORRECTIONS SPECIAL		11,000	10,171	0
 LAND MANAGEMENT				
03-07100-8100	Building Repairs	0	0	700
03-07100-8500	Real Estate Taxes	0	0	5,200
03-07100-9300	Property Liability Insurance	0	0	500
03-07100-9900	Retiree Benefits	0	0	4,500
TOTAL LAND MANAGEMENT		0	0	10,900

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	APPROVED 2011 BUDGET	12/31/11 EXPENDITURES	PROPOSED 2012 BUDGET
COOPERATIVE EXTENSION				
03-08360-0200	Clerical Salaries	51,400	50,880	54,200
03-08360-0900	Longevity Pay	1,200	1,200	1,200
03-08360-1000	Social Security (FICA)	4,000	3,509	4,300
03-08360-1100	Life Insurance	50	27	50
03-08360-1200	Health Insurance	27,200	27,098	29,700
03-08360-1300	Retirement	3,500	2,943	3,000
03-08360-1400	Workers' Compensation	200	83	125
03-08360-1500	Unemployment Insurance	100	65	100
03-08360-1700	Education and Conferences	2,000	0	2,000
03-08360-2300	Contracted Services	38,000	38,000	38,000
03-08360-2900	Outside Services	4,400	2,869	4,400
03-08360-3600	Office Supplies and Expenses	6,800	6,369	6,800
03-08360-3800	Postage	1,600	1,229	1,600
03-08360-5300	Direct Transfer	0	0	0
03-08360-6100	Electricity	2,000	1,592	2,000
03-08360-6500	Fuel or Gas	2,000	1,305	2,000
03-08360-6800	Communications	4,000	2,977	3,500
03-08360-7000	Employees' Travel	19,500	16,276	18,500
03-08360-7100	Council's Travel	800	813	900
03-08360-7200	Employees' Travel EFNEP	4,000	2,665	4,000
03-08360-8100	Building/Grounds Maintenance/Repairs	4,300	2,944	4,000
03-08360-8200	Equipment Repair/Maintenance Contracts	4,000	3,526	4,000
03-08360-9300	Property Liability Insurance	400	299	400
03-08360-9700	New Equipment	1,000	995	1,700
TOTAL COOPERATIVE EXTENSION		182,450	167,664	186,475
COÖS COUNTY CONSERVATION DISTRICT				
03-08400-0100	District Administrator Salary	32,200	30,986	31,400
03-08400-0800	In Lieu of Health Benefit	1,250	1,250	1,250
03-08400-0900	Longevity Pay	1,300	1,300	1,300
03-08400-1000	Social Security (FICA)	2,675	2,565	2,600
03-08400-1100	Life Insurance	25	14	25
03-08400-1300	Retirement	3,800	2,951	3,000
03-08400-1400	Workers' Compensation	100	51	100
03-08400-1500	Unemployment Insurance	50	41	50
TOTAL CONSERVATION DISTRICT		41,400	39,158	39,725
DEBT SERVICE				
03-09150-9200	Interest: Short-Term Notes	90,000	53,306	133,700
03-09160-9000	Principal: Long-Term Notes	97,150	97,150	97,150
TOTAL DEBT SERVICE		187,150	150,456	230,850
COUNTY DELEGATION				
03-09300-7400	Delegation Expenses	7,000	4,298	7,000
03-09300-7500	Performance Audit	0	0	0
TOTAL COUNTY DELEGATION		7,000	4,298	7,000
OTHER SPECIAL APPROPRIATIONS				
03-09401-5300	Senior Meals	18,200	18,200	18,200
03-09402-5300	Retired Senior Volunteer Program	16,000	16,000	16,000
03-09404-5300	Community Contact	5,000	5,000	0
03-09405-5300	Response Program	4,750	4,750	5,000
03-09406-5300	North Country Alzheimer's Partnership	3,500	3,500	3,500

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	APPROVED 2011 BUDGET	12/31/11 EXPENDITURES	PROPOSED 2012 BUDGET
03-09406-5301	Alzheimer's Respite Community Center	2,000	2,000	2,000
03-09406-5302	Elderly Day Care Center-Whitefield	10,000	10,000	10,000
03-09406-5303	Elderly Day Care Center-West Stewartstown	5,000	2,536	5,000
03-09407-5300	North Country Transit	27,000	27,000	27,000
03-09407-5301	Long Distance Medical Transportation	6,000	6,000	6,000
03-09409-5300	Economic Development	45,000	15,000	45,000
03-09410-5300	Food Pantry Potato Program	5,000	4,485	5,000
TOTAL OTHER SPECIAL APPROP		147,450	114,471	142,700
TOTAL COUNTY		10,379,300	9,671,790	10,637,900

FARM

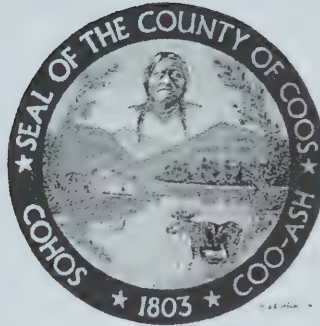
04-07100-0100	Farm Salaries	65,945	82,064	0
04-07100-0900	Longevity Pay	0	0	0
04-07100-1000	Social Security (FICA)	3,250	5,018	0
04-07100-1100	Life Insurance	25	14	0
04-07100-1200	Health Insurance	11,500	18,405	0
04-07100-1300	Retirement	3,850	8,286	0
04-07100-1400	Workers' Compensation	1,875	2,320	0
04-07100-1500	Unemployment Insurance	125	117	0
04-07100-1600	Employee Meals	1,350	1,617	0
04-07100-2600	Veterinary Services/Supplies	3,500	5,567	0
04-07100-2700	DHIA Expense	1,500	601	0
04-07100-2800	Breeding Service	2,500	752	0
04-07100-3600	Administrative Supplies and Expenses	3,250	5,829	0
04-07100-3700	Gasoline/Diesel/Oil	4,800	1,408	0
04-07100-3800	Sawdust/Bedding	8,400	6,875	0
04-07100-3900	Farm Supplies and Expenses	8,000	4,399	0
04-07100-6100	Electricity/Utilities	1,650	1,784	0
04-07100-7000	Travel	250	140	0
04-07100-7400	Seed and Plants	0	0	0
04-07100-7500	Fertilizer	0	0	0
04-07100-7600	Sprays and Dust	0	0	0
04-07100-7700	Dairy Concentrates: Feeds	52,930	50,067	0
04-07100-7900	Feeds: Other	0	(1,356)	0
04-07100-8000	Equipment Repair	5,000	3,113	0
04-07100-8100	Building Maintenance/Repair	3,000	3,237	0
04-07100-8200	Vehicle Repair	6,500	348	0
04-07100-8500	Real Estate Taxes	5,000	4,580	0
04-07100-8600	Land Rental	0	0	0
04-07100-9300	Property Liability Insurance	1,200	615	0
04-07100-9700	New Equipment	0	4,396	0
04-07100-9900	Retiree Benefits	4,600	4,331	0
TOTAL FARM		200,000	214,527	0

FARM SPECIALS

04-09257-9716	Used Pickup	0	0	0
TOTAL FARM SPECIALS		0	0	0

**COÖS COUNTY
BUDGET PROPOSAL - APPROPRIATIONS**

ACCOUNT #	DESCRIPTION	APPROVED 2011 BUDGET	12/31/11 EXPENDITURES	PROPOSED 2012 BUDGET
FEDERAL FUNDS				
05-08100-3300	CDBG: Housing-Notre Dame	500,000	50	500,000
05-08100-3400	NRCS: Conservation Easement	64,990	45,814	0
05-08100-3500	DOE: Energy Efficiency Grant	0	0	0
05-08100-3600	CDBG: Housing Grant Deanbrook	497,500	20,417	470,000
05-08100-3700	CDBG: Public Facilities	0	0	500,000
TOTAL FEDERAL FUNDS		1,062,490	66,280	1,470,000
COÖS COUNTY RECYCLING CENTER				
07-09100-0100	Supervisor Salary	52,400	40,294	23,900
07-09100-0900	Longevity Pay	800	0	0
07-09100-1000	Social Security (FICA)	800	535	350
07-09100-1100	Life Insurance	25	10	0
07-09100-1200	Health Insurance	23,400	14,208	0
07-09100-1300	Retirement	8,800	7,334	4,800
07-09100-1400	Workers' Compensation	1,200	1,294	950
07-09100-1500	Unemployment Insurance	100	67	50
07-09100-3700	Gasoline/Diesel	9,500	9,603	9,000
07-09100-3900	Recycling Supplies and Expenses	6,000	5,766	5,000
07-09100-6100	Electricity	2,000	2,047	2,000
07-09100-6500	Fuel	2,975	2,888	2,900
07-09100-6800	Communications	500	541	600
07-09100-7900	Equipment Repairs and Expenses	13,000	15,395	10,000
07-09100-8100	Building/Grounds Maintenance	7,000	5,523	11,500
07-09100-9300	Property Liability Insurance	500	449	500
07-09100-9700	New Truck	0	64,297	0
07-09100-9701	Glass Pulverizer	16,000	10,971	0
07-09100-9702	Multi-Lift Truck Hoist	17,500	26,546	0
TOTAL RECYCLING CENTER		162,500	207,769	71,550
TRANSFER STATION				
08-09200-0100	Operator's Salary	19,700	19,662	20,600
08-09200-1000	Social Security (FICA)	1,500	1,504	1,600
08-09200-1400	Workers' Compensation	500	477	600
08-09200-1500	Unemployment Insurance	50	24	50
08-09200-3900	Transfer Station Supplies and Expenses	300	194	250
08-09200-6100	Electricity	700	738	800
08-09200-6500	Fuel	500	496	600
08-09200-6800	Communications	500	541	500
08-09200-7900	Equipment Repairs and Expenses	100	0	0
08-09200-9300	Property Liability Insurance	150	91	150
TOTAL TRANSFER STATION		24,000	23,728	25,150
TOTAL APPROPRIATIONS		30,898,315	28,477,223	31,512,560



BUDGET PROPOSAL

REVENUES

**COÖS COUNTY
BUDGET PROPOSAL - ESTIMATED REVENUE**

ACCOUNT #	DESCRIPTION	APPROVED 2011 BUDGET	12/31/11 REVENUES	PROPOSED 2012 BUDGET
WEST STEWARTSTOWN NURSING HOSPITAL				
SERVICES TO RESIDENTS				
01-05021-0000	Medicaid New Hampshire	3,269,800	2,422,446	3,327,300
01-05022-0000	Private Pay	584,000	1,047,800	732,000
01-05023-0000	Medicaid Other States	52,700	453,905	272,800
01-05029-0000	Respite Care: Medicaid	2,500	4,168	2,500
01-05030-0000	Respite Care: Private	2,500	2,600	2,500
	TOTAL SERVICES TO RESIDENTS	3,911,500	3,930,920	4,337,100
SERVICES TO OTHERS				
01-05040-0000	Sale of Meals: Employees	9,000	8,300	7,500
01-05041-0000	Sale of Meals: Guests	2,300	1,446	1,500
01-05042-0000	Sale of Meals: Inmates	200,000	208,414	200,000
01-05043-0000	Sale of Meals: DOC Staff	15,050	15,515	14,000
01-05044-0000	Laundry Services: DOC	18,500	16,108	15,000
01-05045-0000	Maintenance Services: DOC	8,400	7,600	7,000
01-05046-0000	Administrative Services: DOC	15,000	16,394	15,800
01-05047-0000	Nursing Services: DOC	17,500	17,828	17,500
01-05048-0000	Utilities: Unincorporated Places	2,500	2,500	2,500
01-05049-0000	Miscellaneous Income	0	680	0
01-05049-0100	Medical Eligibility Determination	0	840	1,000
	TOTAL SERVICES TO OTHERS	288,250	295,625	281,800
QUALITY INCENTIVE PROGRAM				
01-05050-0000	NH Quality Incentive Payment	1,075,000	797,682	700,000
	TOTAL QUALITY INCENTIVE PROGRAM	1,075,000	797,682	700,000
	TOTAL WS NURSING HOSPITAL	5,274,750	5,024,228	5,318,900
BERLIN NURSING HOME				
02-05521-0000	Medicaid New Hampshire	4,441,900	4,231,384	4,705,900
02-05522-0000	Private Pay	438,000	1,057,400	439,200
02-05524-0000	Sale of Meals: Guests	1,800	1,181	1,200
02-05525-0000	Sale of Meals: Employees	8,000	8,640	8,500
02-05528-0000	Medical Eligibility Determination	0	1,320	1,000
02-05529-0000	Miscellaneous Income	0	1,000	0
02-05530-0000	Grants	1,500	1,500	0
02-05550-0000	NH Quality Incentive Payment	1,525,000	1,377,294	1,100,000
	TOTAL BERLIN NURSING HOME	6,416,200	6,679,719	6,255,800
COUNTY GOVERNMENT				
TAXES AND SERVICES				
03-04000-0001	Medicaid Proportional Payment	800,000	1,363,142	1,375,000
03-04000-0002	ARRA-FMAP	600,000	832,042	0
03-04001-0000	County Tax	13,199,675	13,199,675	14,357,760
	TOTAL TAXES AND SERVICES	14,599,675	15,394,858	15,732,760

**COÖS COUNTY
BUDGET PROPOSAL - ESTIMATED REVENUE**

ACCOUNT #	DESCRIPTION	APPROVED 2011 BUDGET	12/31/11 REVENUES	PROPOSED 2012 BUDGET
REGISTER OF DEEDS				
03-04011-0000	Register of Deeds Fees	230,000	275,451	240,000
03-04011-0001	Deeds: Surcharge Account	10,000	10,000	10,500
	TOTAL REGISTER OF DEEDS	240,000	285,451	250,500
SHERIFF'S DEPARTMENT				
03-04010-0000	Sheriff: Court Security	95,000	98,048	95,000
03-04012-0100	Sheriff: Forest Service Contracts	25,500	17,725	18,000
03-04012-0300	Sheriff: Special Details	12,000	29,307	12,000
03-04014-0000	Sheriff: Juvenile Transports	15,000	17,954	15,000
03-04015-0000	Sheriff: Civil Process Fees	70,000	82,366	70,000
03-04016-0000	Sheriff: Civil Arrest Fees	0	0	0
03-04017-0000	Sheriff: Sale of Equipment	0	3,300	0
03-04020-0000	Sheriff: Grants	10,000	0	95,000
	TOTAL SHERIFF'S DEPARTMENT	227,500	248,699	305,000
VICTIM/WITNESS ADVOCACY PROGRAM				
03-04013-0100	Victim/Witness Advocacy Program	31,500	31,115	31,500
	TOTAL VICTIM/WITNESS ADVOCACY	31,500	31,115	31,500
COUNTY ATTORNEY				
03-04013-0200	Prosecutor's Grant	5,500	3,200	4,000
03-04013-0300	Byrne Justice Grant	0	0	14,850
	TOTAL COUNTY ATTORNEY	5,500	3,200	18,850
CORRECTIONS DEPARTMENT				
03-06040-0000	Corrections: Board and Room	0	0	1,600
03-06041-0000	Corrections: Electronic Monitoring Fees	16,000	3,784	10,000
03-06090-0000	Corrections: Miscellaneous Income	13,000	9,522	13,000
	TOTAL CORRECTIONS DEPARTMENT	29,000	13,306	24,600
LAND MANAGEMENT				
03-07050-0000	Agrimark Equity	0	0	7,000
03-07051-0000	Land Rental	0	0	2,500
03-07052-0000	Building Rental	0	0	1,400
03-07053-0000	Sale of Timber	0	0	0
03-07059-0000	Miscellaneous Revenue	0	0	0
	TOTAL LAND MANAGEMENT	0	0	10,900
INVESTMENTS				
03-09061-0000	Interest: Savings and CD's	10,000	2,329	2,500
03-09062-0000	Interest: Delinquent Taxes	200	59	200
	TOTAL INVESTMENTS	10,200	2,388	2,700
STATE ASSISTANCE PROGRAMS				
03-09072-0000	DCYF Incentive Funds	112,500	0	0
	TOTAL STATE ASSISTANCE PROGRAM	112,500	0	0
OTHER REVENUES				
03-09093-0000	Federal Lands: PILT	228,700	230,782	232,000
03-09097-0000	Refunds: Prior Year Expense	5,000	9,605	10,000
03-09098-0000	Miscellaneous Income	20,000	24,220	15,000

**COÖS COUNTY
BUDGET PROPOSAL - ESTIMATED REVENUE**

ACCOUNT #	DESCRIPTION	APPROVED 2011 BUDGET	12/31/11 REVENUES	PROPOSED 2012 BUDGET
03-09099-0000	Surplus to Reduce Taxes	2,219,000	2,219,000	1,740,000
	TOTAL OTHER REVENUES	2,472,700	2,483,607	1,997,000
	TOTAL COUNTY GOVERNMENT	17,728,575	18,462,624	18,373,810

FARM

04-07050-0000	Sale of Milk	108,800	149,542	0
04-07051-0000	Land Rent	0	2,500	0
04-07052-0000	Sale of Livestock	90,000	151,132	0
04-07053-0000	Sale of Produce	0	0	0
04-07054-0000	Sale of Timber	12,500	24,723	0
04-07055-0000	Sale of Equipment	0	125,594	0
04-07059-0000	Miscellaneous Income	20,000	9,648	0
	TOTAL FARM	231,300	463,140	0

FEDERAL FUNDS

05-08006-0000	CDBG: Housing-Notre Dame	500,000	50	500,000
05-08007-0000	NRCS: Conservation Easement	64,990	45,814	0
05-08008-0000	DOE: Energy Efficiency Grant	0	0	0
05-08009-0000	CDBG: Housing Grant Deanbrook	497,500	20,417	470,000
05-08010-0000	CDBG: Public Facilities	0	0	500,000
	TOTAL FEDERAL FUNDS	1,062,490	66,280	1,470,000

COÖS COUNTY RECYCLING CENTER

07-09051-0000	Interest on Equipment Fund	0	38	0
07-09052-0000	Municipal Reimbursements	75,000	69,817	21,550
07-09053-0000	Transfer from Savings	17,500	67,500	0
07-09055-0000	Sale of Cardboard	0	27,096	0
07-09055-0001	Sale of Newspaper	0	735	0
07-09055-0002	Sale of Magazines	0	3,813	0
07-09055-0003	Sale of Mixed Paper	0	4,113	0
07-09056-0000	Sale of Aluminum/Steel	0	12,475	0
07-09057-0000	Sale of Plastics	0	11,196	0
07-09058-0000	Sale of Returnables	0	7,490	0
07-09059-0000	Surplus to Reduce Municipal (Commodities)	70,000	70,000	50,000
	TOTAL RECYCLING CENTER	162,500	274,272	71,550

TRANSFER STATION

08-09080-0000	Town Reimbursements	22,500	22,500	22,500
	TOTAL TRANSFER STATION	22,500	22,500	22,500

TOTAL REVENUES	30,898,315	30,992,764	31,512,560
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COÖS COUNTY
DELEGATION MEETING
Saturday, February 19, 2011 - 10:00 a.m.
Coös County Nursing Hospital - W. Stewartstown, NH

Present: Representatives John Tholl-Chair; Herb Richardson-Vice Chair; Yvonne Thomas-Clerk; Gary Coulombe, Duffy Daugherty, William Hatch (*arrived at 10:40*), Larry Rappaport, Bill Remick, Robert Théberge and Marc Tremblay. Also present: County Commissioner "Bing" Judd; County Administrator Suzanne Collins; Director of Finance Jennifer Fish; Superintendent Craig Hamelin; Nursing Home Administrator Louise Belanger; Nursing Hospital Administrator Laura Mills; Administrative Assistant Linda Harris; County Treasurer Fred King, Rich Crocker, Grafton County Area Agency for Aging; Paul Robitaille, ServiceLink; Steve Turaj, UNH Cooperative Extension and the public.

Chairman Tholl called the meeting to order at 10:12 a.m. The roll was called by the Clerk, Representative Yvonne Thomas. There were 9 members present. Representative Merrick was excused. Chairman Tholl requested all to stand for the Pledge of Allegiance.

Hearing of the Public:

- a. Rich Crocker, Grafton County Area Agency for Aging presented information to the Delegation on long term care. (A copy of his presentation is on file.) Mr. Crocker reported that he had previously met with the County Commissioners and they in turn suggested that Mr. Crocker also meet with the County Delegation.

He began by reviewing maps which showed percentages of population projections for those over the age of 65. Mr. Crocker pointed that changes to the current long term care system should include:

- conducting an independent economic analysis;
- dealing with regional de-centralization;
- an organized health care delivery system for Medicaid waiver services;
- contracting with BEAS Social Services;
- enabling legislation at the state level which would designate the counties as responsible, in partnership with the State, for the development of the community long term care system;
- re-energizing of volunteer services in support of community seniors;
- establishing more local control, in partnership with the State, in the evolution of the long term care system; and
- establishing county and state collaboration around long term care changes that could occur under the Affordable Care Act.

Representative Théberge asked if this information had been presented to the New Hampshire Association of Counties and to other Delegations. Mr. Crocker replied that he had met with the New Hampshire Association of Counties but had yet to meet with other County Delegations. Representative Daugherty inquired how this concept would affect the county nursing homes as most of the residents were indigent and had no funds. Mr. Crocker stated that he was not asking to remove money from the nursing homes; however, one should start down this new path slowly. This would be consumer-directed care; consumers taking care of families. Representative Tremblay asked if studies had been conducted that showed these savings.

- b. Paul Robitaille, ServiceLink: Mr. Robitaille reported on a program called Caregiver Connections which has been in existence for one year and is funded through a private grant from the Weinberg Foundation. This program is for caregivers at home. There are several people in this county who are economically devastated; there is a higher percentage of caregivers at home taking care of loved ones. This program is based on caregivers needs. There is a higher percentage of caregivers who burn out frequently and need support. Caregivers feel isolated; feel exhausted and overwhelmed; and do not know where to turn to for help. They need respite, vacation time and someone to talk to. This program is for people who do not fit in other systems. At the moment there are about 35 clients in Coös County. One of the reasons this area was selected for funding was that the foundation wanted to see how rural communities could work together. The funding is all private money with no cost to the taxpayers.

Representative Hatch arrived during this presentation.

Review & Approval of Minutes: Chairman Tholl asked if any changes or corrections needed to be made to the minutes of the December 6 & December 11, 2010 meetings. A motion was made by Representative Hatch, seconded by Representative

Richardson to approve the minutes of the December 6 & December 11, 2010 meetings. The minutes were unanimously approved by a voice vote.

Review & Approval of the Fourth Quarter Financial Statements: While reviewing the Nursing Hospital figures, Representative Daugherty asked if the low bed count had any bearing on the percent expended of 96.72%. Sue replied that there were savings throughout the budget including wages, benefits, food and fuel. She noted that with fewer residents there will be savings in certain line items.

Representative Richardson asked what the total cost of legal fees was to date regarding the lawsuit versus the County Attorney. Sue replied \$16,046. Representative Richardson added that according to the newspaper the issue is back in court. Sue replied that a declaratory judgment was filed by the Commissioners asking the judge to rule on the adequacy of the Probate space in the three-way space swap proposed by the Commissioners. The Commissioners contend that this proposed swap is adequate space for the County Attorney. Representative Richardson asked if the funds had been paid from the County Administration budget and Sue replied yes.

Representative Remick asked why County Finance was low and Sue replied that the Director of Finance position was budgeted to begin in July but was not instituted until November.

Representative Daugherty asked for an explanation of the Federal Funds line item. Sue replied that the energy grant for 150 windows for the nursing hospital was the only grant fully expended. The Deanbrook Mobile Home Park which was a CDBG grant will be re-appropriated in the 2011 budget and Operation Stone Garden was not funded.

A motion was made by Representative Hatch, seconded by Representative Th  berge to approve the fourth quarter expenditures. The fourth quarter expenditures were approved on a roll call vote 9-1.

The Chair continued with the revenues. Representative Hatch asked what the current census was at both nursing homes: Berlin was 100 and W. Stewartstown was 66. Representative Daugherty asked why the percentage was so low in investments and Sue replied that the County is currently getting practically nothing on its investments. Representative Tremblay inquired about miscellaneous income. Sue replied that the additional income is the return of funds from the federal government from the Retiree Drug Subsidy since the County provides some retirees with a prescription plan and they do not use the government's Medicare Part D plan. Representative Th  berge asked about the increase in the farm revenue and Sue replied that the price of milk has gone up significantly in the past few months.

A motion was made by Representative Th  berge, seconded by Representative Hatch to approve the fourth quarter revenues. The fourth quarter revenues were approved on a roll call vote 10-0.

The Chair read the bottom line for the unincorporated places expenditures and revenues.

A motion was made by Representative Richardson, seconded by Representative Daugherty to approve the unincorporated places fourth quarter expenditures. The unincorporated places fourth quarter expenditures were approved on a roll call vote 10-0.

A motion was made by Representative Rappaport, seconded by Representative Hatch to approve the unincorporated places fourth quarter revenues. The unincorporated places fourth quarter revenues were approved on a roll call vote 10-0.

Old Business:

Representative Richardson wanted it noted that he did not believe in the County Attorney and County Commissioners suing each other. It is a waste of the County taxpayers' money. Representative Hatch stated that one of his constituents asked if there was ever an attempt for mediation. Sue replied that the County had been working on the space issue since last April and the County Attorney sued the Commissioners without warning. There was no chance for mediation as the County Attorney's lawsuit was filed before attempting mediation or exploring other avenues. Sue suggested that Representative Hatch contact the County Attorney with his question. Representative Rappaport agreed that the lawsuit is a waste of money and expressed his disapproval of the lawsuit. County Treasurer Fred King noted that ultimately it will be the Delegation's decision whether funds are appropriated for a move to other space or renovations in the Courthouse. The County Treasurer cannot pay bills unless authorized to do so by the Commissioners. Chairman Tholl noted that the County Commissioners cannot pay without the Delegation's appropriation of funds. He is disappointed with the County Attorney and not happy with the judge's decision as it was not a clear decision; it was an ambiguous decision and waste of money. Representative Daugherty added that he had read in the newspaper that the Commissioners were exploring the third floor of the bank. Sue replied that the judge's order

was that the Commissioners needed to find adequate space for the County Attorney within a reasonable time. The Commissioners want the County Attorney to remain in the courthouse but the County Attorney does not like the current proposal. In the meantime adequate space is needed. The agreement with Passumpsic Bank would be a month to month rental. At the 2010 budget meeting the County Attorney made it clear that there would be no cost for moving and no money has been appropriated for the move. Representative Richardson asked what the proposed rental cost was. Sue replied \$1,500 per month and 1/3 of the property taxes if no other tenant is found for the third floor of the bank. Chairman Tholl asked if the money was coming from the existing appropriation and Sue replied yes. The County will need to give the State a 60-day notice before the County Attorney moves out. Representative Rappaport stated that he wanted an answer from the County Attorney as to why mediation was not appropriate. Chairman Tholl noted that the court has the ability to throw in a "monkey wrench" in what the Delegation decides to do with this budget. Representative Th  berge questioned if the Delegation had the authority to request information about mediation from the County Attorney.

New Business:

County Treasurer Fred King stated that he had an opportunity to listen to the Governor's address. The Governor made a statement on health care where his budget will redirect \$8.5 million of supplemental payments to the nursing homes to support home and community based care. This money historically has gone to nursing homes. The source of money that the Governor plans on going after is generated by the bed tax. Coos County cannot afford to lose these funds; let Concord raise the funds. The Governor should not be allowed to do this. Mr. King asked the Delegation to watch carefully and should call Sue if they have any questions. Chairman Tholl stated that the leadership is very adamant that there will be no downshifting of costs to taxpayers. Mr. King quoted a NH Sunday News guest editorial by Majority Leader Representative Bettencourt that leadership was committed to no downshifting of costs.

- a. *Legislation 2011:* A motion was made by Representative Rappaport, seconded by Representative Daugherty that the County Delegation send a letter to the Site Evaluation Committee (SEC), the Governor and the Northern Pass opposing the power line through Coos County. Representative Rappaport offered to write the letter and submit it to the Chair.

Representative Th  berge noted that this project is years away and at this point in time he could not support this motion. Representative Remick added that Northern Pass needs to be nipped in the bud early. Representative Rappaport met with the Governor and was concerned as to what the Representatives had to say. Representative Rappaport has introduced a bill which prevents taking of land for Northern Pass by eminent domain. Everyone has signed up to be a co-sponsor except for Senator Gallus who so far has not signed on to support the bill. The SEC Committee is appointed by the Governor. Representative Hatch agreed with Representative Rappaport. Many of his constituents do not support the Northern Pass. The eminent domain bill would bring relief to some. Chairman Tholl stated that this letter is a good idea as it would help support the taxpayers. He has attended some of the meetings and PNSH / HydroQuebec are not answering questions. Initially he thought it was a good idea and now he is willing to sign the letter. He suggested that the letter be signed by each Delegation member who wishes to sign; if one does not want to sign he/she does not need to do so. Representative Th  berge still thought that it was premature. Chairman Tholl suggested that "at the present time" be added to the letter. Representative Th  berge stated he could agree to that. A letter will be sent to the SEC opposing the Northern Pass power line as it is proposed at the present time through Coos County. The motion was approved by voice vote 10-0.

Mr. King stated that this was a good motion. There may be sweeteners down the road and the Delegation members may change their minds. Mr. King reiterated that PSNH should follow the existing power line route in Vermont.

- Representative Daugherty reported that he is working on the Ways & Means Committee;
- Representative Hatch is working on a homestead property tax relief bill for both homeowners' primary residences and commercial properties;
- Representative Richardson is working on the re-districting committee as the 2010 census data is due to be released soon; and
- Chairman Tholl reported that there is a ton of information on the NH Retirement System which will impact people in the system and retirees.

- b. *Allocation of National Forest Reserve Funds:* Sue explained that state law requires that the Delegation vote to expend National Forest Reserve Funds. The total will be \$137,854 which is a decrease of \$22,163 from last year. The Commissioners recommended past practice where the funds are distributed to the independent school districts in Berlin, Colebrook and Errol for the tuition for the students from the Unincorporated Places attending school in these districts. The balance of the funds will be equally shared by the school districts that maintain schools for books and

education materials. A motion was made by Representative Richardson, seconded by Representative Th  berge to approve the distribution of the National Forest Reserve Funds. The motion was approved by a roll call vote 10-0.

- c. Commissioner Judd asked that the Nursing Home in Berlin and the Nursing Hospital in W. Stewartstown be recognized as they had received 5-star ratings from the Centers for Medicare and Medicaid. Representative Richardson suggested and Chairman Tholl agreed that a letter from the Delegation should be sent to both facilities congratulating them.

Report of the Cooperative Extension Service - Steve Turaj: Mr. Turaj explained that he considers himself as a biologist with background in agriculture finance. He tries to link biology with common sense economics. Mr. Turaj works with agricultural people. He also answers questions on agricultural and biological areas – landscaping, bugs and weeds. He also works with integrated pest management and maintains his pesticide license. During the winter he works on educational meetings and in the summer he does field work. Mr. Turaj provided information on various educational sessions being offered.

Mr. Bill Joyce asked if the Delegation would be open to revisiting the close of the dairy farm operation. This item was to be discussed at a Public Hearing of the Farm Subcommittee at 1:30 p.m.

Representative Richardson reported that he had received a copy of the letter written by the Chairman regarding the overcrowding situation at the State Prison in Berlin.

There being no further business to discuss, a motion was made by Representative Tremblay, seconded by Representative Richardson to adjourn the meeting at 12:33 p.m.

Respectfully submitted,
Representative Yvonne Thomas, Clerk

CO  S COUNTY DELEGATION
2011 ANNUAL BUDGET MEETING
Saturday, March 12, 2011 - 9:00 a.m.
Co  s County Nursing Home - Berlin, NH

Present: Representatives John Tholl-Chair; Herb Richardson-Vice Chair; Yvonne Thomas-Clerk; Gary Coulombe, Duffy Daugherty, William Hatch, Evalyn Merrick, Larry Rappaport, Bill Remick, Robert Th  berge and Marc Tremblay. Also present: County Commissioners “Bing” Judd, Paul Grenier and Thomas Brady; County Administrator Suzanne Collins; Director of Finance Jennifer Fish; Superintendent Craig Hamelin; Nursing Home Administrator Louise Belanger; Nursing Hospital Administrator Laura Mills; County Attorney Robert Mekeel, Sheriff Gerald Marcou, Chief Deputy Keith Roberge, Registrar of Deeds Carole Lamirande, County Treasurer Fred King, Assistant County Attorney John McCormick, Victim/Witness Advocate Jessica Riendeau, Administrative Assistant Linda Harris, representatives of agencies supported by the County, members of the press and the public.

Chairman Tholl called the meeting to order at 9:18 a.m. He asked everyone to rise for the Pledge of Allegiance. The roll was called by the Clerk, Representative Yvonne Thomas. There were 11 members present.

Review & Approval of Minutes: A motion was made by Representative Rappaport, seconded by Representative Tremblay to approve the minutes of the February 19, 2011 meeting. The minutes were unanimously approved by a voice vote.

Subcommittee Reports:

Representative Richardson apologized for not having any subcommittee meetings for the Sheriff, County Attorney Subcommittee.

Representative Daugherty reported on the farm subcommittee meeting held on February 19. He reported that it was an emotional meeting. There were issues worthy of comment, one being the request to wait one year and do another study. Representative Daugherty’s personal belief was there was never any prohibition to doing studies. Waiting another year is just kicking the can down the road. The meeting justified closing the dairy operations. He asked that the minutes of the meeting be accepted into the record.

Representative Rappaport reported that prior to the Corrections’ subcommittee meeting the group took a tour of the Department of Corrections. The Superintendent requested that the cameras for the video surveillance equipment be upgraded and no one objected.

Representative Hatch asked if all Delegates could be notified of subcommittee meetings. Chairman Tholl stated it was a good idea. Representative Th  berge inquired if this request should be part of a motion and Chairman Tholl replied it did not need to be as the discussion will be part of the minutes.

Representative Remick, Chairman of the Nursing Home Subcommittee, commented that the greatest concern was the lack of residents at the Nursing Hospital in W. Stewartstown. He thanked Sue and all nursing home employees for the excellent work as both nursing homes received high ratings from CMS.

Opening Remarks:

County Administrator Sue Collins welcomed members of the Delegation, the public and the press to the Annual Co  s County Budget Meeting. She explained that she would only be explaining the Commissioners' recommended revisions to the proposed 2011 budget that was presented at the public hearing. She also explained there were budget revisions for the Unincorporated Places.

Co  s County has collective bargaining agreements with the SEA for most positions at the Department of Corrections and with AFSCME for most positions at the Nursing Home here in Berlin. Both collective bargaining agreements expired on December 31, 2010.

The new SEA Collective Bargaining Agreement agreed to is a one-year contract. It was formally approved by the SEA membership on Friday, March 11.

The Agreement includes a few language changes:

- A Corporal in charge of shift will be authorized to approve 4-hour personal leave if certain conditions are met;
- A bargaining unit member who is covered by County sponsored health insurance provided by spouse is not eligible for the \$1,200 opt out payment;
- Once every two years an employee may purchase a black duty belt approved by Superintendent (this item is a uniform component already covered by agreement - it allows the employee some flexibility in style selection to a maximum of \$30).

The cost item changes included:

- Health Insurance renewal 7/1/2011 - new deductible plan with higher office visit co-pays and higher co-pays for prescriptions. Staying with the current plan showed an increase of \$14.59% for both employer and employee. The agreed to plan shows an increase of 5.7% with a total cost of \$10,281 annually. That is \$5,140 for July 1, 2011 to December 3, 2011.
- Wage increase of 50-cents per hour effective May 1, 2011 - total cost \$7,600.

The Collective Bargaining Agreement with AFSCME is also proposed to be a one year agreement. The last negotiating session was on March 9 when a final offer was made by the County. The County proposal still needs to be ratified by the Board of Commissioners and presented to the Union membership.

The proposed cost items include:

- Health Insurance renewal 7/1/2011 - new deductible plan. The current AFSCME plan already has a high prescription co-pays. Staying with the current plan meant a 14.6% increase for a total county outlay of \$154,730 annually. The deductible plan means an overall increase of 10.2% a year or \$54,200 in additional funding for the second half of 2011. There are 85 covered members.
- Wage increase of 50-cents per hour effective May 1, 2011 - total cost is \$78,000.

Sue continued that the revised budget sent to members of the Delegation reflected a 2% wage increase for all employees effective July 3, 2011. After several rounds of negotiations and discussions, the Commissioners preferred an across the board 50-cents an hour during these hard economic times - it recognizes that the economic need of a dietary aide or a housekeeping aide is as high or perhaps even greater than the economic need of those in management positions.

Sue moved on to the revisions made to the appropriations budget since the public hearing in December:

Nursing Hospital Operating Budget

Health Insurance Line Item Adjustments - budgeted 2.5% increase for the last 6 months of 2011 (non-union) and incorporated some plan changes

\$30,100

Wages (Includes \$21,000 for a nurse assistant who recently resigned and collected accrued sick/personal time).	69,450
Social Security, NH Retirement, Workers' Comp, Unemployment Insurance Adjustments	7,650
Plant: New Equipment - deleted some shop items and added 3 security cameras	-750
Pharmacist Services	<u>-1,400</u>
Total Operating Adjustments	\$105,050

Changes to Nursing Hospital Capital Improvements:

Replacement Windows	\$35,000
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Berlin Nursing Home Revisions:

Nursing Home Operating Budget	
Health Insurance Line Item Adjustments	\$42,500
Wages (includes replacement hours in physical therapy)	68,400
Social Security, NH Retirement, Workers' Comp, Unemployment Insurance Adjustments	4,675
Dietary - Equipment (purchased buffalo chopper in 2010)	-1,000
Nursing - Education & Conferences - no education loans for 2011	-10,000
Plant Operations - Outside Services (clean underground storage tank)	5,000
Plant Operations - Equipment Repair - lawn/plow tractor	-3,000
Plant Operations - Equipment - Outside Benches - Grant offset	<u>1,500</u>
Total Operating Adjustments	\$108,075

Sue continued with revisions to the County portion of the budget.

County Administration:

Health Insurance - Increase for one Employee Shared with Unincorporated Places	\$300
Wages	550
Legal Services - Increase due to on-going legal dispute brought by County Attorney	<u>5,000</u>
Total Adjustments County Administration	\$5,850

County Finance:

Wages	\$ 700
Social Security, Workers' Comp, Unemployment	<u>300</u>
Total Adjustments County Finance	\$1,000

County Attorney:

Wages	\$ 950
Health Insurance	900
Social Security, Workers' Comp	<u>900</u>
Total Adjustments County Attorney	\$2,750

Sue explained that one item that was not reflected in the budget as presented is the additional estimated cost of rent and associated costs of locating the County Attorney's Office in the former Lancaster National Bank building on Main & Middle Streets in Lancaster. Sue prepared an estimate which she presented to the members of the Delegation. She projected that \$3,300 more will be needed in 2011 to be shared by both the County Attorney and Victim Witness Program. \$2,300 is needed in the County Attorney budget and \$1,000 is needed in the Victim Witness budget. This estimate is predicated on the Commissioners' plan to renovate the current Register of Probate space into offices for the County Attorney and Victim Witness Program. The move to the bank space will occur around April 1. Representative Merrick inquired if the two departments were moving together and Sue replied in the affirmative. Representative Richardson noted that electricity, janitorial services, etc. are all inclusive in the courthouse rent but now the County will have to pay extra at the new location and Sue replied yes. Representative Th  berge asked if the Commissioners had negotiated a lease with the bank. Sue replied that the Commissioners are the only ones who can sign a lease and it is a month-to-month commitment with the bank. Sue explained that if the building owners were to find someone with a long-term commitment or if the building is sold the County would be at the mercy of the new owner. Representative Daugherty asked if there was a Plan B and Sue replied no. Representative Rappaport asked if the Judge had ruled in favor of the Passumpsic location. Sue replied that the Judge had ruled that the current space is unsuitable. The space at the Passumpsic Bank is the space that the County Attorney has advocated for. County Attorney Mekeel stated that his calculations were a little different from the Commissioners'. The countersuit regarding the proposed space was denied. The cost of renovations to move to the probate area was quoted under oath as being \$75,000 with no offset

for the County. It is not adequate space. Chairman Tholl noted that previously the County Attorney had stated that there would be no cost for moving to the bank space and now the County Attorney is requesting \$1,500. Attorney Mekeel replied that the offer was made prior to the lawsuit and was made in the spirit of let me move now and I'll move myself. Months later after spending his own time on this lawsuit and spending his own money he will not go back to his original offer. It is not right and no one does it that way. Chairman Tholl stated the way he read the Judge's order is that the Commissioners had to provide adequate space.

Sue continued with the revisions:

Victim Witness

Wages	\$500
Health Insurance Opt Out	<u>-850</u>
Total Adjustments Victim Witness	\$ -350

Registry of Deeds

Wages	\$1,150
Social Security	<u>100</u>
Total Adjustments Registry	\$1,250

Sheriff

Wages Full Time Employees	\$1,750
Health Insurance	<u>1,800</u>
Total Adjustments Sheriff	\$3,550

Sue stated that the Sheriff would like to speak to the Delegation about the appropriation for gasoline for his fleet of vehicles. The current conflict in the Middle East was not foreseen when the original budget was prepared. The cost of gasoline has gone up and Sheriff Marcou needs to make a request for \$10,000 additional funding for gasoline.

Sheriff Marcou explained that when the budget was prepared in October the price of fuel was \$2.50 per gallon. The Sheriff's Department has a contract with the Department of Transportation until June 1 for \$3 per gallon and that is the figure he used for his budget. Currently the price per gallon is unknown after June 1. He was given an estimate of \$3.50 to \$4.00 per gallon. He estimated the mileage for his fleet is 200,000 to 240,000 miles a year. He anticipates that the \$10,000 increase will let him break even. One of the reasons for the mileage increase is due to the state prison parolees. Representative Daugherty asked if the Sheriff could provide a closer mileage figure and the Sheriff replied he could not. Commissioner Brady also noted that the Sheriff could not provide an accurate figure as crime could increase which would mean an increase in transfers. Chairman Tholl explained that the Sheriff has no control on his travels. The Sheriff's additional request was not included in the budget and would need to be added during the final budget approval.

Corrections

Wages (includes a reduction in longevity due to a retirement)	\$ 8,250
Health Insurance Adjustments	12,900
Social Security, NH Retirement, Workers' Comp, Unemployment Insurance Adjustments	900
Counseling Services - overlooked some contracted hours in error	3,000
New Equipment - deleted shop equipment and added Taser cams	<u>450</u>
Total Adjustments Corrections	\$25,500

Cooperative Extension

Wages	\$ 500
Health Insurance	<u>700</u>
Total Cooperative Extension Adjustments	\$1,200

Coös Conservation District

Wages	<u>\$400</u>
Total Coös County Conservation District Adjustments	\$400

County Farm

Total Farm Adjustments	-\$227,450
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Sue explained that the County Farm budget was reduced by \$227,450 yielding a farm budget of \$200,000. An optional County Farm budget was sent to members of the Delegation should they decide to grant a one year moratorium on closing the dairy operation. The optional budget total is \$429,050. Sue reported that she had spoken with the Farm Manager and Commissioner Judd and they thought that few costs could be trimmed so perhaps if the Delegation were to re-consider, the farm could try to function with \$415,000 in 2011. An example of savings would be to purchase only half the regular amount of fertilizer - the farm should be able to get an acceptable level of nutritional value from the grass and corn to make it through one more summer with half of the amount of purchased fertilizer.

Federal Funds

NRCS: Conservation Easement Re-appropriate balance of 2010 grant (REVENUE OFFSET)	\$64,990
CDBG: Dean Brook Park Re-appropriate balance of 2010 grant (REVENUE OFFSET)	<u>\$497,500</u>
Total Federal Funds Adjustments	\$562,490

Sue concluded that the total of all the revisions to the 2011 Budget was \$623,515 of which \$562,490 is federal grant funding that is offset by revenue leaving \$61,025 in revised requests.

Sue reviewed the revenue revisions:

Nursing Hospital

Medicaid NH - Rate Increase 1/1/11 of \$5.26; however, it was necessary to adjust occupancy projections to a more realistic level resulting in a reduction in the Medicaid budget of \$135,100.	-135,100
Vermont Medicaid - Rate Increase 1/1/11	1,800
Farm Closing adjustments for meals and administrative services	-3,850

Nursing Home

Medicaid NH - Rate Increase 1/1/11 of \$3.58 per day + 1 additional resident in occupancy projection	164,200
Grant for Outside Benches	1,500
Additional ARRA - FMAP Projection; program ends June30, 2011	100,000
Investment Income - Reduction due to low interest rates	-7,500
County Farm - Projecting closing dairy operations by end of May, revenue from sale of livestock and some equipment	-65,500
CDBG Housing Grant re-appropriated	497,500
NRCS Conservation Easement Re-appropriation of balance of ARRA Stimulus Grant	64,990
Surplus to Reduce Taxes from December budget amount of \$1,760,300 to revised amount of \$2,219,000	458,700
County Tax from December budget amount of \$13,639,600 to \$13,186,375	<u>453,225</u>
Total Revenue Adjustments	\$623,515

Sue reported that currently the proposal before New Hampshire House Finance Division III is to divert \$33M of MQIP funds to replace State General Fund dollars in the Home support area. According to the NH Department of Health & Human Services, around \$11 million of that is county revenue. Should that happen, a portion of that \$11 million gap might be covered by the so-called ProShare funds in 2012 but she forewarned Delegation members that if \$33 million is diverted to home care, the County will be requesting a supplemental budget during the summer to make up the MQIP shortfall. In 2010, Coös County received \$1,382,789 for Coös County Nursing Home Berlin and \$980,906 for Coös County Nursing Hospital West Stewartstown. A significant part of that \$2,363,700 is currently at high risk of being downshifted to the County tax.

Representative Richardson wanted to remind the Delegation that it had been said by the leadership of the NH House that there would be no cost downshifting to taxpayers. He urged the Delegation to remind the leadership of that statement.

Representative Hatch stated that the MQIP cuts and Medicaid reimbursement cuts are huge and he could not see how that will not happen. Delegates should be careful with every budget decision. He cannot see how towns will not be impacted if this cut goes through.

Chairman Tholl noted that people need to understand that if County taxes are increased it will be passed down to the town and then to the property tax bills. In his opinion this is downshifting.

Sue reviewed the Medicaid Quality Incentive Program for the new delegates. Sue also explained that the House Leadership speaks of not downshifting costs to the towns and cities but they do not mention the counties.

County Treasurer Fred King explained that the Chair of Division III in Finance went to Commissioner Toumpas and asked for more cuts. The cuts were provided but the Commissioner does not support them. The Commissioner fears that these cuts will affect the residents of the North Country the worse. Mr. Kurk is after \$18 million and he proposed to increase the tax to 6%. He hopes to take this money and divert to areas of the budget that need money. Mr. King hopes that the leadership makes it clear no downshifting to property taxes. The Delegates need to remind the leadership that this is unacceptable.

Representative Daugherty stated that there is another side to the downshifting equation and that is to cut spending. The assumption is don't spend more than what is expected in revenue. Mr. King stated that cuts will need to be made but the Delegates need to remember the nursing homes. The nursing homes are regulated by the federal government and there are also state mandates that need to be met in the operation of these homes.

Sue continued with the revisions to the Unincorporated Places budget.

Each of the Unincorporated Places budgets were affected by minor adjustments to the State Education Tax line items based on the actual warrants received from the NH Department of Revenue Administration in December. Other specific appropriation changes included:

- Dixville - general government contracted services increased \$1,600.
- Erving's Grant - general government contracted services increased \$150.
- Green's Grant - solid waste was decreased \$500 and ambulance services increased \$600.
- Kilkenny - \$3,300 was added for perambulation of the town line between Stark and Kilkenny.
- Martin's Location - ambulance services increased \$200.
- Millsfield - workers' compensation increased \$62; general government contracted services increased \$900; tuition in elementary and secondary education dropped by \$51,600 due to the receipt of National Forest Reserve Funds.
- Odell - general government contracted services increased \$150 and perambulation decreased \$1,000.
- Pinkham's Grant - solid waste decreased \$500 and ambulance services increased \$600.
- Success - legal services increased \$2,000 and solid waste was decreased \$400.
- Wentworth Location - workers' compensation increased \$119 and secondary tuition dropped by \$12,000
- The associated Municipal Tax, Local School Tax, and State Education Tax line items in the Unincorporated Places designated above were all adjusted to reflect the changes in appropriations.

After a short break, Chairman Tholl stated that he would read the bottom line for each department. At this time, Representative Daugherty made a motion that the two nursing home budgets totaling \$19,070,025 remain as presented and he requested a 5% cut on the remainder bottom line of the budget. Furthermore, the County Commissioners and the County Administrator can make the determination as to where the cuts should be made. The new proposed figure is \$31,135,039. Representative Rappaport seconded the motion.

Representative Hatch stated that the budget begins as a zero-based budget and the respected departments come up with needs. When the budget is done in this manner, the figures provided show what is needed to operate. The Commissioners also make cuts prior to the budget being presented to the Delegation. He did not agree with this motion.

Representative Daugherty stated that he does not believe in doing more with less. One should do less with less. Doing budgets the way it has been done is a time waster for him. The County Administrator and the County Commissioners know what is needed. The Delegation's job is to appropriate a number. His motion is a cut of \$635,220 or 5% of all items except the nursing homes. The budget as presented was \$31,770,259 and the new proposed figure is \$31,135,039.

Representative Richardson disagreed with the motion. The majority of the budget is the nursing homes; all departments are important. This budget should not be rushed through as this is the Delegation's responsibility. If cuts are to be made it should be 5% from all departments.

Representative Théberge stated that the Delegation has never gone through the budget line by line. This is a slap in the face to the Commissioners and the constituents. He did not agree with the motion. There are new appropriation revisions that must be reviewed. Representative Merrick agreed with Representative Théberge.

Representative Rappaport agreed with Representative Daugherty. The Commissioners have done a great job. This motion shows that the nursing homes are the most important part of the budget. The other departments need to show some expertise. This is a good approach and will keep taxes down.

Chairman Tholl asked that if the process was to be done this way what happens to the revisions that were requested earlier in the meeting. Representative Daugherty replied he was under the impression that all revisions were already included in the budget mailed to the Delegation. He was informed that the additional amounts for County Attorney and Victim/Witness rent and gasoline for the Sheriff's department were not included.

Representative Remick stated that cuts had to be justified.

Chairman Tholl re-read the motion. The motion failed by roll call vote 3-8.

Chairman Tholl began with the review of the budget. Representative Th  berge asked for clarification that all revisions were included in the budget except for the Sheriff's request and the County Attorney's rent. Sue replied in the affirmative.

While reviewing the County Attorney's budget, a motion was made by Representative Th  berge, seconded by Representative Richardson to increase the County Attorney's budget to \$272,600. This figure includes the additional funds of \$2,300 for the rent. The motion was approved by roll call vote 9-2.

Representative Hatch asked about the moving costs being voted on separately. Representative Th  berge asked if the costs for moving were part of the budget and the Chair stated they were not. Chairman Tholl stated that the County Attorney had provided the Delegation with revised budget increases that totaled \$7,452.50. Commissioner Judd informed the Delegation that the Commissioners had not seen this revised budget request. A motion was made by Representative Th  berge, seconded by Representative Merrick to appropriate \$1,552.50 for moving costs.

Representative Richardson reminded everyone that in the August 13, 2010 minutes Attorney Mekeel had stated that the move would be done by volunteers. This is now being taken out on the taxpayers not on Commissioners and the County Delegation. He did not support the motion. Representative Rappaport agreed with Representative Richardson. This statement was sworn in court that the County Attorney would provide the move. Attorney Mekeel stated that he would withdraw the request.

For discussion purposes, a motion was made by Representative Hatch, seconded by Representative Merrick to appropriate an additional the \$5,900 for the County Attorney. Representative Rappaport asked if the Commissioners' figures in the first column of the County Attorney's new request were correct and Sue replied that the figures were correct. Representative Th  berge stated that the County Attorney should have discussed the revised budget with Commissioners. He did not like how this was done. He does not like to do end runs around the Commissioners. Representative Merrick withdrew her second. Representative Coulombe seconded the motion to continue the discussion. Representative Hatch asked for clarification - the monies being requested for by the County Attorney are not recommended by the Commissioners. Commissioner Judd replied that the County Attorney did not submit a revised budget to the Board until the morning of the budget meeting. Chairman Tholl questioned the need for an \$800 desk. Attorney Mekeel replied that a desk is needed for the part-time person as the desk currently being used belongs to Superior Court. Representative Hatch understands that a desk is needed but was disappointed with the process used by the County Attorney. Chairman Tholl also expressed dismay that the budget was not brought forth to the Commissioners. Commissioner Brady stated that if everyone communicated, County departments could save money. Sue stated that there was a desk at the Nursing Hospital that could be loaned to the County Attorney's office. Representative Hatch was not comfortable with the budget as requested. He withdrew his motion and Representative Coulombe withdrew his second. The County Attorney's budget remained at \$272,600.

A motion was made by Representative Richardson, seconded by Representative Tremblay to increase the Victim/Witness budget to \$83,625. This figure includes the \$1,000 increase for rent. The motion was approved by roll call vote 9-2.

There were no changes to the Registry of Deeds budget; however Ms. Lamirande wanted to advise the Delegation that she had recently found a new company in Vermont to bind the registry books at a price of \$850 per book.

A motion was made by Representative Richardson, seconded by Representative Coulombe to increase the Sheriff's budget to \$709,800; this figure includes the \$10,000 requested earlier for gas and \$3,000 for on-call stipends. Representative Richardson explained that currently the on-call stipend is \$52. If an officer gets called for a transfer when he is on-call over the weekend, he loses the stipend and gets paid for the transfer only. The Commissioners made this policy but he feels that the on-call officer should not lose the on-call stipend. Chairman Tholl wanted it noted that the Sheriff had not requested this; it was Representative Richardson's request. Representative Th  berge stated that he had an issue with the fact that the Sheriff did not request this. Chairman Tholl stated that he would be abstaining from the vote as he was a part-time deputy. Representative Rappaport stated that the thought is there but the request did not come from the Sheriff and Commissioners; however he did support the request for gasoline. Representative Daugherty also agreed and stated that they should not add to county

spending. Representative Richardson stated he had mentioned this issue at the public hearing but it was not acted upon. The motion failed on a roll call vote 1-9.

A motion was made by Representative Rappaport, seconded by Representative Tremblay to add \$10,000 to the Sheriff's budget for gasoline. The motion was approved by roll call vote 9-2.

A motion was made by Representative Richardson, seconded by Representative Daugherty (for discussion) to amend this budget to \$102,450. Representative Richardson explained that he was cutting \$45,000 for Coös Economic Development. Sue noted that the funds requested were not specifically for CEDC. She explained that \$15,000 was requested for Tri-County Cap to assist in funding a position for economic development. Commissioner Grenier explained that the Commissioners believe in this cause. The Town of Gorham voted to appropriate funds for this position and the City of Berlin earmarked money for the position also. The County hopes to help fund a position instead of a whole entity. The remaining \$30,000 is for economic development in Coös County. Representative Richardson stated that the Town of Lancaster voted to appropriate money for Tri County Cap and wanted to make sure they were not double dipping. He noted that the unemployment rate in Colebrook was 20%. He continued that CEDC has to prove itself. Representative Hatch stated that CEDC Chairman Mr. Diego has spent time explaining the changes to the Commissioners and to the Delegation. Commissioner Brady noted that the money will be controlled by the County. At that point Representative Richardson withdrew the motion and Representative Daugherty withdrew the second.

The total County Government figure was \$10,376,079.

County farm:

Representative Th  berge asked what the plan was going forward. Sue replied that if the dairy operations close the herd will be sold by June, some equipment will be sold and three employees will be laid off. The County will need to pay accrued time for the three employees. Chairman Tholl asked if it was true that one employee is eligible to retire and Sue replied that was correct. Representative Th  berge stated that earlier in the presentation Sue had stated that with an additional \$215,000 the farm could operate until the end of the year. Representative Daugherty stated that even with the increase in milk prices the budget as presented would still show a loss of \$93,000 and Sue stated that was correct. A motion was made by Representative Richardson, seconded by Representative Th  berge to amend the farm budget to \$415,000. Representative Richardson explained that this would keep it open for one year with the stipulation that a subcommittee be set up to see that it becomes a break even operation. This committee will report to the Delegation on a quarterly basis. Representative Richardson continued that the farm was not given a fair shake and the Delegation owes it to the public to give it a chance. If no one steps up, he will be the first in line next year to request it be closed.

Representative Rappaport disagreed with the motion. The farm has been losing money forever and the County cannot count on timber sales as part of the farm income. He has been approached to lease the farm and it should be considered. Once the farm is leased it is no longer the responsibility of the County.

Representative Th  berge stated that if one only looks at the bottom line, why not close both of the nursing homes. He asked if Representative Rappaport would be willing to privatize them.

Representative Merrick used Representative Richardson's prior comment. One needs to look at the entire County. Programs are being cut everywhere. She would be voting to close the farm.

Representative Daugherty stated that the vote in December of 8-1 was pretty clear. It has been an ongoing issue and he did not understand why the County was in the cow business. It is not a county taxpayer issue to keep an inefficient farm, he stated.

Representative Coulombe noted that when the vote was taken in December the price of milk was low. It is now back up. He asked that it be kept open until the end of the year and give the people who volunteered to look at operations and alternatives a chance. It will also give a chance to streamline the operation.

Representative Tremblay stated that numbers don't lie. He will vote no due to economic reasons.

Chairman Tholl stated that the farm is losing money. The Delegation has an obligation to take care of the people not cows. Representative Rappaport stated that even though the price of milk has increased, the price of feed and oil has also increased. If anyone is ambitious enough, he will make this farm his own and he will not be a county employee. Even though the price of milk is up it is not meaningful enough to keep the farm open as the price of feed, fuel and fertilizer is also going up.

Representative Richardson replied that he was not aware that 3 or 4 people had expressed a desire to lease the farm. The Commissioners were not aware of this either. Representative Richardson asked what will be the economic impact on the area if the farm is closed. No study has been done. How many people have spoken in favor of closing? What about the rehabilitation program for inmates? He would like answers to these questions. Representative Daugherty replied that there are alternatives. There has never been any prohibition of any study and no County approval was required for a study. He continued that the Fish and Game Department is looking at alternative ways to purchase fish food as they currently purchase it out of state and he wondered if soy beans could be grown on the County farm to produce the fish food.

Representative Merrick stated that no one wants to see the disappearance of farms. In regards to the rehabilitation of prisoners, she suggested that some of the money from the proceeds of the farm be used to develop new programs at the Department of Corrections.

Representative Coulombe stated his position was to give a chance to find someone without losing the cows and also keep inmates at work.

Chairman Tholl noted that Mr. King had mentioned in December that it was a poor time of year to sell cows. If this is the case, the County would be looking at 2012 since the winter is not a good time to sell. Milk prices constantly fluctuate and it bothers him that this issue needs to be looked at. He will not support to keep the farm open.

Mr. King noted that he hoped that if the farm is sold that the Delegation dedicates money to dismantling the buildings. The county cannot keep the buildings empty. Chairman Tholl added that would be a decision for the Commissioners to make.

Chairman Tholl asked for a vote on the re-read motion. The motion failed 4-7.

Representative Richardson questioned the loss in the transfer station and Sue explained a new contract will be negotiated in June with the 3 participating towns. She stated that the West Stewartstown county facilities are able to dispose of all solid waste at this facility and that is a tremendous cost savings.

The total for appropriations was \$30,898,315. Representative Richardson noted that even with the farm closing the budget was up \$13,300.

The Delegation recessed for lunch at 1:00 p.m. and reconvened at 1:45 p.m.

Chairman Tholl continued with the Unincorporated Places appropriations.

Commissioner Judd asked that the Delegation watch for SB2 and work to kill it. This bill would require the county to pay a fee of \$150 to DRA for each Intent to Cut and Intent to Excavate filed with the County.

A motion was made by Representative Hatch, seconded by Representative Th  berge to approve the appropriations for all funds of \$31,783,559. This figure includes an increase of \$13,300. The motion was approved by roll call vote 6-5.

Chairman Tholl reviewed the revenues. There was increase of \$13,300 in the amount to be raised for the County Tax.

A motion was made by Representative Th  berge, seconded by Representative Rappaport to approve the revenues for all funds in the amount of \$31,783,559. The motion was approved by roll call vote 10-1.

Other business:

A motion was made by Representative Richardson, seconded by Representative Th  berge to send a letter to Governor Lynch, with copies to the NH House and Senate Finance to keep the rest areas in Colebrook, Littleton and Shelburne open. Representative Daugherty asked that Sanbornton also be added to the list. The rest areas are important to the economic development of the North Country. The pamphlets, maps and tourism add to the North Country economy. Closing these rest areas is stupidity at its best.

Commissioner Brady added that the issue seems to be that the rest areas were originally under the Department of Transportation budget and then transferred to the vacation travel budget in the Department of Resources and Economic Development. The money has been cut from both budgets and there is no money for the rest areas.

Representative Rappaport asked if the motion included all rest areas. Chairman Tholl replied the three North Country rest areas and the one in Sanbornton. Representative Hatch asked if the motion could emphasize the three North Country and Sanbornton rest areas; but support all of the rest areas. The motion was approved unanimously by voice vote.

The Delegation asked if Representative Hatch would write the letter and include a copy of the petition given to him by the employee of the Sanbornton rest area.

Budget Resolutions:

Representative Daugherty asked if all resolutions could be approved under one vote. Chairman Tholl did not see an issue as all changes had been voted upon. Sue stated that Resolution #5 must be approved separately in order to comply with Department of Revenue Administration instruction. A motion was made by Representative Th  berge, seconded by Representative Daugherty to approve resolutions 1 - 4.

RESOLUTION #1

Be it resolved by the Co  s County Delegation duly convened on this twelfth day of March, 2011, that the sums hereinafter detailed in this resolution are hereby appropriated and the total amount for the fiscal year ending December 31, 2011 shall be **\$30,898,315** for the County budget not including the Unincorporated Places.

RESOLUTION #2

Be it resolved by the Co  s County Delegation that the sum of **\$17,698,640** is hereby adopted as the estimated income from sources indicated for the fiscal year ending December 31, 2011.

RESOLUTION #3

Be it further resolved that the total appropriation being in excess of the total estimated income in the amount of \$13,199,675 the Treasurer shall issue his warrant to the Towns and City in the County for this amount.

RESOLUTION #4

Be it resolved that \$2,219,000 of the operating surplus for the year 2010 be appropriated in the 2011 Budget for the purpose of reducing taxes for 2011.

The motion was approved on a roll call vote 10-1.

A motion was made by Representative Tremblay, seconded by Representative Daugherty to approve Resolution #5:

RESOLUTION #5

Be it resolved by the Co  s County Delegation duly convened on this twelfth day of March 2011 that in order to comply with Department of Revenue Administration instruction, the Delegation separately approves an appropriation of \$885,244 and revenues of \$885,244 for Co  s County's Unincorporated Places for calendar year 2011. The Unincorporated Places Budget for 2011 is adopted separately from the Co  s County Budget.

The motion was approved on a roll call vote 11-0.

Representative Richardson question whether Resolution #4 needed be adopted separately. A motion was made by Representative Tremblay, seconded by Representative Daugherty to approve resolution #4 separately. The motion was approved on a roll call vote 11-0.

Representative Richardson asked if money should be set aside for unforeseen repairs to the nursing homes. Sue explained that the Facility Fund was available and Delegation approval was needed to expend these funds.

Sue asked the Delegation to ratify the SEA cost items: \$5,140 for insurance and \$7,600 in wages. A motion was made Representative Coulombe, seconded by Representative Richardson to ratify the SEA cost items for 2011. The motion was approved on a roll call vote 11-0.

Representative Richardson thanked Sue and the Commissioners for the work accomplished on this contract.

Representative Théberge inquired if repairs on the front entrance at the Berlin Nursing Home were part of the 2011 budget because of the potential for runaway wheelchairs. Sue replied no repairs were included in the budget and explained that planters would be built and placed in certain areas to prevent runaway wheelchairs.

Representative Rappaport made a motion to suggest to the Commissioners to consider leasing the farm, seconded by Representative Richardson. Representative Thomas asked if this would be with or without cows. Representative Rappaport replied it was up to the Commissioners. Commissioner Judd asked if the resolution would be changed. Representative Daugherty stated that the motion as read was to sell the herd and dairy operations equipment. He hopes that the Commissioners will look for someone to provide the County with money to use that land; ideally a long term lease. Sue stated that money will be needed to pay for the property taxes. Someone else could use the farm for dairy operations – the Commissioners would only be managing a lease. Commissioner Grenier stated that the resolution as read ties the Commissioners hands. If someone was interested in a lease purchase for the herd and equipment and the County would recover all costs, the way the resolution reads everything would need to be sold. He asked if in the interim period would the Delegation consider a proposal where someone would operate the farm where the County would not be responsible for the income and loss. Rep. Daugherty replied that nothing is stopping the Commissioners from doing so. Commissioner Grenier stated that right now the Commissioners have a mandate to cease dairy operations. Chairman Tholl stated that the Delegation cannot tell the Commissioners what to do with the farm. They cannot appropriate money to run the dairy operations but do not have authority on how to run the actual operation. Commissioner Grenier stated that the language in the resolution refers to liquidation. Chairman Tholl stated that the Delegation does not have the authority to tell the Commissioners how to run the farm. Commissioner Grenier stated that a lease purchase agreement with the herd and equipment would be best. It would protect the dairy operations in the North Country and Chairman Tholl agreed. Commissioner Grenier stated that as long as there is a gentlemen's agreement in place and if the lease purchase agreement does not work; then the County would liquidate. Chairman Tholl re-read the motion. The motion was approved unanimously by voice vote.

Representative Daugherty made a motion that concerns the Administrator's house in West Stewartstown. As he understands, she lives there for free. He feels that rent should be charged as this is considered taxable income. He was not sure why the County supports a house which includes utilities and other incidentals. The motion included to look into hiring a private appraiser (selected by the Delegation) and have the house appraised for rent. The administrator would start paying an appropriate rent from some time forward.

Representative Hatch stated it was not taxable income as the employee is mandated to reside at the house and be available 24 hours a day.

Representative Théberge stated that if there is a contract, the agreement cannot be broken. Representative Daugherty stated that the administrator's duties no longer require her to do so.

Representative Richardson stated that Sue has been an asset to the County for many years. He suggested waiting until her retirement and go from there. It is unfair and unrealistic.

Representative Rappaport suggested amending the motion and agreed with Representative Richardson. The County Administrator has purchased a house in Colebrook and the Delegation cannot break a contract. He suggested waiting until after her retirement.

Representative Daugherty stated that she was not a county employee and under a contracted service and it should not be an issue. Sue stated that she is indeed a county employee.

Representative Daugherty amended his motion that the delegation should look into appraising the house for rental value for the next administrator to pay rent.

Commissioner Grenier stated that it was not in his jurisdiction to make this call. It is the Commissioners' duty to perform day to day operations; it will be their decision to make.

Chairman Tholl stated that it is the Delegation's duty to control the finances not the operations of the County. If the budget comes up again, the Delegation may request the costs of operation for the house.

Representative Remick stated that from a real estate point of view it is a waste of money to have the house appraised at this time. It may not be an accurate figure for the future.

Representative Rappaport seconded the motion to continue the discussion.

Commissioner Brady stated that one needs to understand that the house may come in handy to draw someone to West Stewartstown for the County Administrator position in the future.

Representative Richardson stated that White Mountains Regional rents a building for the superintendent to reside in.

Sue stated that she has a letter from the IRS which states that the residence is not taxable income.

Representative Hatch made a motion to move the question, seconded by Representative Richardson. All approved by voice.

Representative Daugherty re-read his motion. The motion failed 0-11.

With no other business to discuss, a motion was made by Representative Hatch, seconded by Representative Richardson, to adjourn the meeting at 2:57 p.m. All approved by voice vote.

Respectfully submitted,
Representative Yvonne Thomas, Clerk

COÖS COUNTY
DELEGATION MEETING
Monday, May 16, 2011 - 10:00 a.m.
North Country Resource Center - Lancaster, NH

Present: Representatives John Tholl-Chair; Yvonne Thomas-Clerk; Gary Coulombe, Duffy Daugherty, Evalyn Merrick, Larry Rappaport, Bill Remick and Marc Tremblay. Also present: County Commissioner "Bing" Judd; County Administrator Suzanne Collins; Director of Finance Jennifer Fish; Superintendent Craig Hamelin; Nursing Home Administrator Louise Belanger; Nursing Hospital Administrator Laura Mills; Administrative Assistant Linda Harris; County Treasurer Fred King, David Santamaria of Santa's Tree Farm, Allen Coats, Stewartstown Selectman and members of the press.

Chairman Tholl called the meeting to order at 10:03 a.m. The roll was called by the Clerk, Representative Yvonne Thomas. There were 8 members present. Representatives Richardson, Hatch and Théberge were absent. Chairman Tholl requested all to stand for the Pledge of Allegiance.

Chairman Tholl stated that a presentation would be made regarding the farm. Sue distributed a report to each delegation member which provided an update on the status of the County Farm. Representative Daugherty requested to present a motion which read as follows:

That the Coös County Delegation support the County Commissioners in any decision of their choosing to negotiate a lease or otherwise find an economical use for the County Farm, so long as that lease or use:

- 1. Covers the entire costs of all taxes, insurance, utilities used, and any building and equipment maintenance and upkeep incurred; and*
- 2. That such payments by a lessee or user is sufficient to remove all funding requirements for the County Farm from the annual Coös County Budget; and*
- 3. That the lessee or user be bonded or otherwise indemnify the County for any lost fees or costs for the length of the lease or rent contract.*

Representative Daugherty noted that the motion locked up the Delegation's thoughts on leasing the farm and gave the Commissioners total flexibility.

This motion was made by Representative Daugherty, seconded by Representative Rappaport to approve the motion as read. Chairman Tholl asked for discussion on the motion.

County Treasurer Fred King inquired that if the lease did not go through was the Delegation ready to fund the upkeep of the lands and if the Commissioners were to decide to tear down the buildings the Delegation would need to appropriate funds for the cost of doing so. Chairman Tholl stated that if a bond is required it should cover costs.

Sue stated that the RFP for leasing tillable land did not specify that the lessee would cover the property taxes. All the utilities to the barn will be disconnected. Sue added that the farm has an investment in AgriMark totaling \$70,000 which will be paid back over five years. The Commissioners are planning to request that the funds be set aside to pay the annual property taxes which are currently \$4,820. Sue reported that the Commissioners received three bids. The lease recommended is to David Santamaria of Santa's Tree Farm in Colebrook. His bid was for a five year term with a payment of \$2,500 per year. His plan is to use the farm for agriculture, agri-education and agri-tourism. He has already provided his certificate of insurance and the coverage is acceptable to the County's insurance provider. There will be no cost of utilities or insurance to the County. The County will maintain liability insurance on the buildings but because the Property Liability insurance is based on payroll, the farm will incur no expense because there will be no payroll. Commissioner Judd also noted that the County lands are in current use therefore the taxes are low. The property taxes are mainly on the buildings. The equipment will be auctioned off in June.

Representative Merrick asked if a clause could be added to the motion pertaining to the use of the \$70,000 from Agrimark. Representative Merrick left the meeting at 10:16 a.m.

Mr. Santamaria thanked the Delegation for the opportunity to speak to them. His bid as presented was for the lease of the land only. He has expressed to the Commissioners his interest in also leasing the buildings and offered to cover the cost of the property taxes, utilities and insurance on the buildings. He also offered to alter his bid to read \$4,800 if need be. He projected that a lot of people will benefit from his proposal.

Chairman Tholl stated that the Delegation is not there to micro-manage the Commissioners' decision. The motion is to make sure no costs are incurred to the County.

Mr. Santamaria presented a brief video on corn mazes.

Sue stated that the corn maze company that Mr. Santamaria is contracting with has looked at different fields in the area and the County Farm fields were the preferred fields. She also added that Mr. Santamaria has an Advisory Board which includes teachers from each school in the area, a State Trooper and a Stewartstown Selectman. Mr. Santamaria added that he has met with the Stewartstown Board of Selectmen and they were receptive to the corn maze idea. Allen Coats, Selectman from the Town of Stewartstown, stated that the Board of Selectmen has voted in favor of this project. They felt that Upper Coös County could benefit economically from this proposal.

Representative Daugherty stated that the conditions of the RFP were met by Mr. Santamaria. However other issues like the buildings and the stock pile of manure need to be considered. Sue stated that the "living beings" were addressed first: the cows and the fields. The buildings have not been discussed by the Commissioners yet. Steve Turaj from UNH Cooperative Extension has been asked to provide an estimated value of the manure pit as it is full. Mr. Santamaria has expressed an interest in spreading the manure and clearing the pit with his own machinery. The Board of Commissioners will make a decision on this matter at their next meeting.

Representative Rappaport stated that there was a possibility of compromise. The most value is in the buildings not the land and the lease will not cover the costs. It is possible to remove the buildings and there would be no property taxes? One thing that was not accounted for was the money coming from Agrimark. The \$70,000 could be used to keep the expense to the taxpayers at zero. This will give a little flexibility to the Commissioners to do with the buildings what is best for the farm. Representative Rappaport stated that he would withdraw his second to the motion if Representative Daugherty amended his motion to use the \$70,000 for expenses. Chairman Tholl stated that this was the proposal made by Sue and asked Representative Daugherty if he would amend the motion. Representative Daugherty amended the motion to read as follows: *"Use of the \$70,000 Agrimark returned funds to offset the cost of maintenance of the farm buildings and property taxes until the lease operation is viable."*

Representative Daugherty asked Mr. Santamaria how long before there would be a profit. Mr. Santamaria replied that most businesses do not make a profit the first year of operation. He is hoping the second year. The maze would be open six weekends beginning in September. The maze will be cut in early fall. He has many people who have expressed interest in sponsorship and being vendors. There will be different themes each weekend. They will be open Friday, Saturday, Sunday and closed during the week. Weekdays will be saved for school field trips.

Mr. King stated that it is his understanding that this motion relinquishes all decision making regarding the farm to the Commissioners and Representative Daugherty replied yes.

A motion was made by Representative Daugherty, seconded by Representative Rappaport to approve the amended motion. The motion was approved by roll call vote 7-0.

Review & Approval of Minutes: Chairman Tholl asked if any changes or corrections needed to be made to the minutes of the March 12, 2011 meeting. A motion was made by Representative Tremblay, seconded by Representative Rappaport to approve the minutes of the March 12, 2011 meeting. The minutes were unanimously approved by a voice vote.

Review & Approval of the First Quarter Financial Statements: After the review of the expenditures, Mr. King asked if there would be any changes from the state budget process in Concord pertaining to the State Assistance Program and if the amount currently budgeted would suffice. Chairman Tholl replied that there may be changes but did not know what the outcome would be. Mr. King stated that if the \$6 million budgeted in the Coös County budget is not enough a supplemental budget may be needed. Chairman Tholl agreed.

The first quarter expenditures were approved by roll call vote 7-0.

The first quarter revenues were approved by roll call vote 7-0.

The Unincorporated Places first quarter expenditures were approved by roll call vote 7-0.

The Unincorporated Places first quarter revenues were approved by roll call vote 7-0.

Old Business:

Representative Rappaport asked for an update on the wind project. Sue reported that the land for the turbines has been cleared and the turbines are set to arrive August 15. AJ Coleman of North Conway has been hired to set the concrete pads and the Fish Brook String will be set up first. Commissioner Judd stated that due to mud season and the fact that there is still snow on the ground in the high elevations; the roads have not been built yet. Representative Tremblay inquired if the interconnection process with PSNH had begun. Sue replied that the interconnection project component is in Dummer and that part of the project is not reported to the Commissioners. Commissioner Judd stated that the offices for the Granite Reliable windpark are located in Milan.

New Business:

2011 Legislation: Chairman Tholl reported that the biggest issue will be the NH Retirement issue and it will hit all towns and counties. Everyone one is fighting over everything. The biggest issue that will affect the County is the return to work. The current proposal from the House is that pensioners cannot work more than 1,300 hours. Any person who has retired into the retirement system and returns or returned to work part time will only be able to work 1,300 hours a year. If the individual chooses to work more than 25 hours per week he/she will need to give up their retirement benefits. This will affect the County Sheriff, deputies, Sue and others. The bill does not exclude elected people. Representative Tremblay believed that the latest version exempted officials who were elected as of 2008.

Representative Rappaport reported that on the energy front two bills would be heard during the coming week. SB46 relative to extending the Coös Loop Commission will be heard on Tuesday and HB648 relative to eminent domain petitions by public utilities will be heard on Thursday.

Representative Remick asked for a Northern Pass update. Mr. King stated that according to a local newspaper PSNH met with property owners in Millsfield and is looking for alternate routes. Representative Daugherty stated that PSNH believes that they can take the land by eminent domain. Representative Rappaport stated that when FERC granted approval it was for a merchant project. A private company cannot take land by eminent domain.

There being no further business to discuss, a motion was made by Representative Tremblay, seconded by Representative Rappaport to adjourn the meeting at 11:23 a.m.

Respectfully submitted,
Representative Yvonne Thomas, Clerk

COÖS COUNTY
DELEGATION MEETING
Thursday, August 4, 2011 - 6:00 p.m.
North Country Resource Center - Lancaster, NH

Present: Representatives John Tholl-Chair; Yvonne Thomas-Clerk; Gary Coulombe, Duffy Daugherty, Evalyn Merrick, Bill Remick, Robert Théberge and Marc Tremblay. Also present: County Commissioner "Bing" Judd; County Administrator Suzanne Collins; Director of Finance Jennifer Fish; Superintendent Craig Hamelin; Nursing Hospital Administrator Laura Mills; Administrative Assistant Linda Harris; County Treasurer Fred King, County Attorney Robert Mekeel and members of the press.

Chairman Tholl called the meeting to order at 6:00 p.m. The roll was called by the Clerk, Representative Yvonne Thomas. There were 8 members present. Representatives Richardson, Hatch and Rappaport were absent. Chairman Tholl requested all to stand for the Pledge of Allegiance.

Review & Approval of Minutes: Chairman Tholl asked if any changes or corrections needed to be made to the minutes of the May 16, 2011 meeting. A motion was made by Representative Tremblay, seconded by Representative Merrick to approve the minutes of the May 16, 2011 meeting. The minutes were unanimously approved by a voice vote.

Review & Approval of the Second Quarter Financial Statements: The expenditures and revenues for all funds were reviewed. Representative Remick asked why there were no funds received in the federal funds line item. Sue explained that the Deanbrook Village project was just beginning and the first drawdown had recently taken place. The second quarter expenditures and revenues for all funds were approved unanimously by a voice vote.

Report on Closure of Coös County Farm and Request to Waive \$1,000 line item over-expenditure requirement: Sue presented a report to the Delegation listing the expenses and revenues for the farm as of June 30. There was additional revenue of \$221,742 and additional expenses of \$11,856. The net proceeds from the farm closure totaled \$209,886. Sue requested that the line item over-expenditure requirement be waived for the farm. A motion was made by Representative Théberge, seconded by Representative Tremblay to waive the line item over-expenditure requirement for the county farm in 2011.

Representative Daugherty asked if all items were now at zero. Sue explained that there will be a few line items that will continue to have activity: real estate taxes and retiree benefits. For 2012, these recurring expenses will need to be moved to another area of the budget. County Treasurer Fred King reminded the Delegation that there are still two empty farm buildings and he hopes that something will be done with these vacant buildings. Sue noted that she has had some discussion with Superintendent Hamelin of repurposing the stable and milk parlor into a new area for the recycling center. It is in discussion stages at this time. There would be more room at this location and easier access for trucks. Chairman Tholl stated that as far as he was concerned that decision would be up to the Commissioners. Representative Théberge agreed. The Delegation's role will remain to appropriate money. Representative Daugherty stated that he was under the impression that David Santamaria was leasing the building. Representative Tremblay replied that Mr. Santamaria had mentioned the possibility of leasing the building in the future. Representative Coulombe asked about the status of the money coming from Agrimark. Sue replied that the funds will be received over a period of seven years with the first payment scheduled for August 2012. The funds will be used to offset the real estate taxes.

The motion was approved unanimously by voice vote.

Legislation Wrap Up 2011:

Representative Remick asked Sue how the State budget cuts will affect the County. Sue replied that legislators were careful not to down shift costs to the counties. More information will be available at the NHAC meeting on Friday. The legislature did cut 25% of the Medicaid quality incentive payments (MQIP) to nursing homes but restored some of that funding with a credit to county nursing homes. Sue stated that the non-profit and for profit homes will feel the impact of the diversion of MQIP funds. Representative Daugherty replied that the "for profit" establishments are the ones getting hit. The county nursing homes and critical access hospitals are protected.

There was discussion regarding the decrease in the tobacco tax.

Mr. King asked about the status of the medi-scam money owed to the federal government. Chairman Tholl replied that the request for a refund has been appealed again. There was a gentlemen's agreement forgiving the overcharges between former Governor Benson and Health & Human Services Secretary Tommy Thompson however nothing was ever put in writing. The

federal government states that New Hampshire owes \$35 million. Representative Daugherty noted that this item is a top item when the House returns in session. Representative Théberge replied that he hopes that a reduced amount will be negotiated.

Chairman Tholl reported that he had filed a bill regarding cell phone prefixes. Someone from the SEC assigned a 991 prefix to cell phone numbers. He requested that no new numbers be assigned with the 991 prefix. Since the assignment of the prefix, Dalton has received sixty 911 hang ups due to misdialing. Law enforcement personnel must respond to any 911 call.

Representative Merrick reported that the Governor had signed into law the “pharmaceutical take back” legislation that provides a method to return unopened prescription medication.

Ratification of Planning Board Appointments: Edwin Mellett & Rick Tillotson: Sue reported that their terms ended in June. The Commissioners have approved the appointments. A motion was made by Representative Théberge, seconded by Representative Remick to ratify the Planning Board appointments for Edwin Mellett & Rick Tillotson. All approved unanimously by voice vote.

Budget Transfers: Jennifer Fish presented several budget transfers to the Chair for approval. Since two members of the budget transfer committee were not at the meeting, Chairman Tholl temporarily appointed Representatives Théberge and Daugherty to sign the transfers. The budget transfers were approved.

County Attorney Office Space: Sue reported that on July 19, 2011 she met with Commissioner Judd, Attorney Phil Waystack, Steve Lorentzen (Bureau of Court Facilities), Attorney Robert Mekeel, Clark Benson (Coös County Courthouse Building Manager), Sheriff Gerald Marcou at the Courthouse in Lancaster.

- Sheriff Marcou will move to the County Attorney’s former space by September 1, 2011. New tile floor, access door to sally port office and customer service window will be installed by the State Bureau of Court Facilities at no cost to the County.
- The Register of Probate has moved to the 2nd floor District Court office space. The current Sheriff’s Office will become the Circuit Court Customer Service Center. There will be no costs to Coös County for any renovations on the second floor.
- The Commissioners, at their meeting on July 13, reaffirmed that they wish to provide the County Attorney with larger office space in the Coös County Courthouse.
- The meeting with County Attorney Mekeel on July 19 was to re-visit the former Probate Court space and provide him with the last preliminary drawings prepared by Architect Keith Hemingway several months ago. Mr. Hemingway has since closed his office.
- The Bureau of Court Facilities has experience with Daniel Hebert Inc. design-build for the new courthouse in Berlin as well as a project in Sullivan County. Mr. Lorentzen recommends Hebert for renovations to the Coös County Courthouse.
- The decision was made that Attorney Phil Waystack, County Attorney Bob Mekeel and an architect will meet in early to mid-September to consider office layout.
- A renovation cost-estimate will be prepared by mid-October.
- The final plan will need Steve Lorentzen’s final review and he indicated this should be a quick turnaround because of Steve’s experience with Hebert.
- The target date for office occupancy by County Attorney/Victim Witness Program is January 1, 2012.

In order to proceed, the Commissioners are requesting Delegation approval to use money in the Facility Fund - a savings account established for building contingencies with a current balance of \$72,056.07 - to pay architect and renovation expenses until either the funds can be appropriated in 2012 OR until the Delegation would authorize the Commissioners to borrow a long term note from a local bank to fund the renovations. At this time there is no estimate for renovations so only financial obligations would be for architect design. This is part of the Daniel Hebert Inc. design-build service.

The entire plan will depend on the County Attorney’s cooperation with the extent and type of renovations he may want. It is clear that this is not, “anything goes”. The County has requested that he outline what type of office configuration he wants - size and number of offices, conference room prior to the meeting with the architect.

Representative Merrick stated that basically the Commissioners were asking for an open-ended loan from the facility fund and Sue replied yes. The funds used will be for architectural fees and these fees will be conservative if design-build with Daniel Hebert Inc. as he has his own architect. Representative Daugherty stated that a loan would be better than draining the facility fund. Sue added that she should have a better estimate for renovations by the October Delegation meeting.

Attorney Mekeel distributed a report indicating the space comparison between the two offices and noted that it would be a tight fit. Chairman Tholl added that one would not know until an architect addresses the issue. He also preferred a loan but without an accurate figure he suggested a limited use of the facility fund. Representative Daugherty asked why not ask for solicitations. Sue replied that the State has approved Daniel Hebert Inc. and this will move the process quicker. Mr. King added that the plans should not be very expensive. Chairman Tholl suggested the Delegation authorize the use of 10 percent or \$7,200 of the facility fund for the purpose of architectural designs. A motion was made by Representative Coulombe, seconded by Representative Tremblay to authorize the use of 10 percent or \$7,200 of the facility fund for the purpose of architectural designs for the Coös County Courthouse renovations. All approved unanimously by voice vote.

Representative Théberge reported that there were cuts made to the University of NH budget and this will affect the Cooperative Extension Service. There will be a meeting to discuss the best possible way to use the money that remains for all of the cooperative extension offices in each county.

Chairman Tholl stated that Commissioner Judd had requested on behalf of the Commissioners that the Delegation affirm their desire that they would like the County Attorney's office to be located in the courthouse. Representatives Théberge and Daugherty both stated that this was the Commissioners' call; they vote on the funds. Chairman Tholl agreed but also stated that he would prefer that the County Attorney's office was in the courthouse. Representative Remick added that the Delegation had voted to appropriate money from the facility fund so doesn't it follow that the Delegation is already supporting the Commissioners' decision? The Delegation opted not to take a formal vote on this issue.

Representative Théberge asked about the status of the new entrance at the nursing hospital. Commissioner Judd replied that the entrance was completed. The only work remaining was paving the walkway which is scheduled for August 8.

Representative Remick asked for an update on the Granite Reliable Wind Park. Mr. King reported that the turbines would be arriving shortly, the blades arrived at the Portsmouth harbor last week and it is projected that the turbines would be running by the end of the year.

There being no further business to discuss, a motion was made by Representative Coulombe, seconded by Representative Merrick to adjourn the meeting at 7:10 p.m.

Respectfully submitted,
Representative Yvonne Thomas, Clerk

COÖS COUNTY
DELEGATION MEETING
Monday, November 14, 2011 - 10:00 a.m.
North Country Resource Center - Lancaster, NH

Present: Representatives John Tholl-Chair; Herb Richardson-Vice Chair; Evalyn Merrick - Acting Clerk; Duffy Daugherty, Larry Rappaport, Bill Remick, Robert Théberge and Marc Tremblay. Also present: County Commissioner "Bing" Judd; County Administrator Suzanne Collins; Director of Finance Jennifer Fish; Superintendent Craig Hamelin; Nursing Hospital Administrator Laura Mills; Nursing Home Administrator Louise Belanger; Administrative Assistant Linda Harris; County Treasurer Fred King, County Attorney Robert Mekeel, The Honorable James Michalik and Sue Watson of the Family Resource Center and members of the press.

Chairman Tholl requested all to stand for the Pledge of Allegiance and to observe a moment of silence for all of the deceased veterans.

Chairman Tholl called the meeting to order at 10:05 a.m. He asked that Representative Merrick serve as clerk in the absence of Representative Thomas. The roll was called by the Acting Clerk, Representative Evalyn Merrick. There were 8 members present. Representatives Coulombe, Hatch and Thomas were absent.

Hearing of the Public:

Attorney Michalik began his presentation by stating that he was not at the meeting to request funding. He just wanted to provide information and educate the community on the Family Resource Center. The Resource Center is available to solve issues in the community. It is the seventh largest employer in the Gorham area and dispenses over \$1 million per year in Coös County. There are three myths about the Resource Center which he corrected:

- it is not a child care center – the Center rents space to a day care center;

- does not only serve low income clients; and
- does not only serve Gorham/Berlin area – it provides services County wide.

There are three core programs:

- Family Support - the funding for this program decreased \$74,602 due to cuts in state funding; however they have worked on several grants to cover the deficit. Included in this program is Military Supports. New Hampshire is one of only nine states that offer this program.
- After School Program - this program is offered only in the Berlin/Gorham area.
- Financial Literacy Program – this program offers free income tax services and financial counseling for at risk women and the disabled.

Attorney Michalik reported that the Family Resource Center was named Non-Profit of the Year in 2011.

Representative Th  berge thanked Attorney Michalik for the presentation. He asked if there has been an increase of need due to financial constraints in the County. Sue Watson replied that the case load has doubled in the last six months. Supt. Hamelin inquired if Attorney Michalik would be interested in setting up a meeting to discuss services that could be provided in the Department of Corrections release packet for inmates. Attorney Michalik agreed to discuss this further.

Review & Approval of Minutes: Chairman Tholl asked if any changes or corrections needed to be made to the minutes of the August 4, 2011 meeting. A motion was made by Representative Remick, seconded by Representative Tremblay to approve the minutes of the August 4, 2011 meeting. The minutes were approved by a voice vote. Representative Richardson abstained as he was not at the meeting.

Review & Approval of the Third Quarter Financial Statements: The Co  s County expenditures and revenues for the third quarter were reviewed. Representative Th  berge inquired about the census for both nursing homes. Laura Mills replied she had 71 out of 97 beds filled and Louise Belanger replied she had 96 out of 100 beds filled. Representative Richardson asked about the status of the recycling center and the Town of Colebrook. Sue reported that the Town of Colebrook withdrew from the center as of September 30. The proposed 2012 budget will reflect a significant decrease in that budget. Representative Remick asked why the funds received in the federal funds line item were low. Jennifer explained that it is a community development block grant and is just getting geared up.

A motion was made by Representative Richardson, seconded by Representative Tremblay to approve the third quarter expenditures. All approved by roll call vote 8-0.

A motion was made by Representative Richardson, seconded by Representative Th  berge to approve the third quarter revenues. All approved by roll call vote 8-0.

A motion was made by Representative Richardson, seconded by Representative Remick to approve the unincorporated places third quarter expenditures. All approved by roll call vote 8-0.

A motion was made by Representative Richardson, seconded by Representative Th  berge to approve the unincorporated places third quarter revenues. All approved by roll call vote 8-0.

New Business:

- Update on the Co  s County Attorney's Office Space: Attorney Mekeel reported that he has been working with Dan Hebert and Attorney Phil Waystack on a plan to renovate the Probate space in the courthouse that is suitable for now. He does not think that it's a good idea and there are drawbacks to this plan but he is willing to work with the Commissioners to see what can be done in the courthouse. Representative Th  berge inquired if there have been any negative impacts with the new location. Attorney Mekeel reported that everyone is happy and there have been no negative impacts that he is aware of. Representative Daugherty asked if there was a drop dead date to resolve this issue as it seems it has been ongoing for quite some time. Attorney Mekeel replied that it is not his decision to make but the Delegations' and Commissioners'. Representative Richardson noted that the Delegation makes the financial decisions; this is the Commissioners' decision to make. Sue stated that the urgency of this project at this point was to obtain an amount for renovations for the 2012 budget. She noted that the rent line items have nearly doubled for the County Attorney and Victim Witness Program. The figure that has been provided for the remodel is \$85,000 which would have a six year payback in rental costs saved. Attorney Mekeel stated that it is his obligation to provide adequate space to his staff. He questioned if it was wise to spend \$85,000. Commissioner Judd reported that this design project has been ongoing through the summer and as far as the Commissioners were concerned this project is a go. They are waiting for the County Attorney to sign off on the design.

Representative Merrick asked for clarification on the payback over six years and why was the project awarded to Dan Hebert Inc. and not sent out to bid. Commissioner Judd explained that the County will pay back through the budget over the next six years. Regarding the bid process, Sue explained that the courthouse is a state-owned building and the State has the final say on the plan and the contractor not the County. Chairman Tholl inquired about the length of time for construction. Sue replied about three months. County Treasurer Fred King clarified what the payback meant: the rent at the courthouse will be less than the current lease thus the money saved actually pays back the renovations.

Representative Richardson set the subcommittee meeting with the County Attorney for Monday, December 5 at 10:00 a.m. at the County Attorney's office. He will also contact the County Sheriff to set up a meeting for the same date.

b. Representative Daugherty read the following motion:

The County Administrator will develop an analysis of all non-constitutional programs run by the County, excluding the two nursing homes and the County Correctional Process, to determine if there are any non-essential programs, property or equipment that can be divested or disposed for the purposes of county budgeting.

He specifically noted the recycling center and the administrator's house as examples.

In the discussion about the Recycling Center, Representative Th  berge asked Supt. Hamelin how this would affect the Department of Corrections. Supt. Hamelin replied that it will impact another of the Department's rehabilitation programs. Six to eight inmates currently work at the recycling center. He might have to warehouse inmates with no outside programs.

Representative Th  berge also asked if it was part of the contract that the administrator's house is a requirement for the County Administrator to live on the property.

Representative Daugherty noted that the County Administrator does not work 40 hours per week and it is unnecessary to give a house to a County Administrator who makes \$93,000 per year in retirement. No other county does so.

Representative Richardson noted that the Recycling Center serves other towns. Just because the Town of Colebrook pulled out does not mean that the other towns get dropped. He also added that the house is legal property and it is up to the Commissioners to make the decision.

Representative Daugherty stated that he is looking at ways to reduce the budget. With the Town of Colebrook out of the recycling center it's half gone there will be an increase in cost. Chairman Tholl added that the recycling center is a wash and does not cost the County money because the participating towns pay 100% of all the costs. Representative Remick agreed.

County Treasurer King provided a brief history as to why the recycling center was created. The participating towns pay all associated costs. The operator's salary is paid by the towns and the County cannot leave the remaining towns high and dry.

Regarding the administrator's house, when he became County Administrator he was told he had to live on the grounds. Housing was provided at the convenience of the County. The person who lived there was to work seven days a week and is on call. It has been an asset historically and may attract someone to the position in the future. Selling the home at this time would be inappropriate.

Sue Collins explained that a succession plan has been in place for a few years. Once she leaves, the position could be part time or more responsibilities like economic development could be added to the County Administrator's role. The Board of Commissioners needs to work on a job description of what they want the position to be.

Representative Merrick noted that Sue has done a phenomenal job. The current salary is quite generous. She did not think in this day and age that the County will need to worry about filling the position without the benefit of free housing. She recommended using the house as a source of income. Representative Daugherty agreed with Representative Merrick. He is looking at trimming costs to the County. The conditions of employment have changed since Mr. King was in the position. The Administrator's house, recycling center and all other programs that are not primary functions of the County should be looked at for budgetary purposes. Why is the Recycling Center offered only to certain towns?

Commissioner Judd stated that Sue may leave next year. Whoever replaces her will be on call 24/7. The County is possibly looking at an increase of salary of \$24,000 - \$30,000 if the housing is not part of the compensation package. The house does not cost the County a lot of money. The new administrator may cost \$100,000 to \$120,000 per year. As far as he was concerned, the county administrator works for the Commissioners and will continue to be on call.

County Treasurer King noted that Sue's retirement was not just calculated from County service; she also had time accrued from working at the school district. Sue added that she had 42½ years of credible service in the retirement system.

At this time, Representative Remick questioned why the motion was being discussed as there was no second. Representative Th  berge seconded the motion to continue discussion. Representative Rappaport agreed with Representative Remick regarding the second on the motion. He disagreed with Representative Daugherty in regards to closing the recycling center. He recommended renting or leasing the house to a third party or to the incoming administrator. If something were to go wrong it could be fixed. However if the house is sold it's gone. This has been an informal arrangement and does not appear anywhere in the budget. The house should be listed separately in the budget.

Chairman Tholl commented that selling the house which is located in the middle of county property is not a good idea. It is a good idea to list it separately and keep track of it in the budget. The Delegation and Commissioners will need to come to an agreement. For example, if the new administrator lives there, perhaps he/she will have to pay rent or electricity and heat. Representative Th  berge stated that he agreed with Chairman Tholl and Representative Rappaport. Representative Daugherty stated that the house being in the middle of County property is not an issue. It sits on a triangle at the edge of the property.

Representative Richardson asked if the motion also referred to the special appropriations line items. These programs are evaluated each year at the budget meeting. Representative Daugherty replied that these programs should be evaluated. He questioned why they should be funded with taxpayers' money. There is no data to support these requests. He is not satisfied with the County's budget process. Representative Th  berge agreed that the special appropriations need to be looked at also. Representative Rappaport noted that the motion asks that the Commissioners look at non-constitutional programs. Representative Daugherty's suggestions are just suggestions. Representative Richardson asked if this motion included the nursing homes. Co  s County is the only county with two nursing homes. Representative Daugherty replied that the motion excluded the nursing homes and the incarceration process. Representative Remick left at 11:50 a.m. After a brief recess, Representative Daugherty re-read his motion which was seconded by Representative Th  berge. Sue asked if there was a date certain for fulfilling the request. Chairman Tholl replied February before the Delegation votes on the budget. The motion passed 5-2.

- c. Representative Th  berge distributed a draft summary pertaining to changes that will occur at UNH/Cooperative Extension. The final proposals will be announced during the early part of January 2012. These changes will affect Cooperative Extension services in the County.
- d. Representative Richardson announced that the Redistricting Committee will be meeting Tuesday, November 15 to discuss the Commissioners' redistricting proposals. The House seats will be discussed at a work session November 16 & 17. It is hoped to recommend the Commissioners redistricting next week.

There being no further business to discuss, a motion was made by Representative Tremblay, seconded by Representative Merrick to adjourn the meeting at 12:00 p.m.

Respectfully submitted,
Representative Evalyn Merrick, Acting Clerk

CO  S COUNTY
DELEGATION MEETING &
PUBLIC HEARING on the
2012 PROPOSED BUDGET
Saturday, December 10, 2011 - 9:00 a.m.
Co  s County Nursing Hospital - W. Stewartstown, NH

Present: Representatives John Tholl-Chair; Yvonne Thomas-Clerk; Gary Coulombe, William Hatch (*arrived at 9:35*), Bill Remick, Robert Th  berge and Marc Tremblay. Also present: County Commissioners "Bing" Judd, Paul Grenier and Tom Brady; County Administrator Suzanne Collins; Director of Finance Jennifer Fish; Superintendent Craig Hamelin; Nursing Home Administrator

Louise Belanger; Nursing Hospital Administrator Laura Mills; Sheriff Gerald Marcou; Chief Deputy Keith Roberge; Administrative Assistant Linda Harris; Registrar Carole Lamirande(*arrived at 9:45*); County Treasurer Fred King; County Attorney Robert Mekeel; representatives of outside agencies; members of the press and the public.

DELEGATION MEETING

Chairman Tholl requested all to stand for the Pledge of Allegiance and requested a moment of silence in remembrance of Pearl Harbor. Chairman Tholl called the meeting to order at 9:10 a.m. The roll was called by the clerk, Representative Yvonne Thomas. There were 6 members present. Representatives Herb Richardson (*excused*), Duffy Daugherty, Evalyn Merrick (*excused*) and Larry Rappaport were not in attendance.

Review & Approval of Minutes: Chairman Tholl asked if any changes or corrections needed to be made to the minutes of the November 14, 2011 meeting. A motion was made by Representative Tremblay, seconded by Representative Thomas to approve the minutes of the November 14, 2011 meeting. The minutes were unanimously approved by a voice vote.

Other Business:

Chairman Tholl presented Resolution #1, which called for approval from the Delegation to authorize the County Treasurer to borrow in anticipation of 2012 taxes. County Treasurer Fred King was present and reported the amount of funds borrowed in 2011 and anticipated needs for 2012. The resolution read as follows:

Resolution #1

Be it resolved by the Coös County Delegation duly convened on this tenth day of December, 2011, 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 2012, 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 Tremblay, seconded by Representative Thomas to approve Resolution #1. The resolution passed by roll call vote 6-0.

Chairman Tholl presented Resolution #2, which called for authorization for Coös County to pay 2012 expenses for the first quarter. The resolution read as follows:

Resolution #2

Authorization for Coös County to Pay 2012 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 \$7,945,900.

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.

We move that we, the County Convention authorize the County to spend up to \$7,945,900 for 2012 expenses during the months of January, February, and March in anticipation of the subsequent approval of the 2012 budget. Further that the \$7,945,900 be allocated proportionately to the line items based on the 2011 approved net appropriations to fund like operating and personnel expenses in existence as of 12/31/11.

A motion was made by Representative Coulombe, seconded by Representative Th  berge to approve Resolution #2. The resolution passed by roll call vote 6-0.

County Attorney Office Space - Design and Financing: Sue presented a set of plans which has been submitted to the Bureau of Court Facilities. If the Delegation authorizes the Commissioners to proceed today, a letter will be sent to the NH Department of Administrative Services. Attorney Mekeel has sent a letter to Attorney Waystack stating that the renovated space at the County Courthouse would be suitable for the time being. Attorney Mekeel reiterated that the renovations of the former probate court area will work for now. Sue reported that the plan must now be approved by the Long Range Planning Committee and the Governor and Council. Commissioner Judd has spoken with to Executive Councilor Ray Burton about

expediting the plan approval at the State level. A motion was made by Representative Th  berge, seconded by Representative Tholl that the letter be sent to the State. The motion passed by roll call vote 6-0. Chairman Tholl noted that he was glad that both parties had finally come to an agreement. Representative Th  berge added that all county offices will now be on one floor. Representative Tremblay asked Attorney Mekeel if there was any room for future expansion and Attorney Mekeel was not sure. The letter read as follows:

The County of Co  s will be responsible for paying the entire cost of the renovations to the former probate registry located on the first floor of the Co  s County Courthouse located in Lancaster, New Hampshire. Specifically, the County will be responsible for the \$85,000 contract price entitled "Renovations to County Attorney's Suite" prepared by and between Daniel Hebert, Inc. and the State of New Hampshire – Bureau of Courts dated November 15, 2011.

This offer to pay for costs of renovations will expire in 120 days if the contract for renovations is not approved by the necessary state agencies.

The letter was signed by the Co  s County Commissioners.

The Chair closed the Delegation meeting at 9:25 a.m.

PUBLIC HEARING

Chairman Tholl opened the public hearing at 9:25 a.m. and asked Sue Collins, County Administrator, to begin her presentation. Sue Collins, County Administrator welcomed everyone to the public hearing on the county budget being recommended by the three County Commissioners – Commissioners Judd, Grenier and Brady.

Ms. Collins explained that the meeting was in accordance with state law, RSA 24:23 that states "not earlier than 10 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."

Sue explained the 2012 budget development process that began in September. The Commissioners' recommended budget did not yet include any cost of living increase for County employees. County employees received a 50-cent per hour wage increase in May. In 2011 the Delegation funded that increase for May-December. The 2012 budget includes the funding for the additional 4 months. Sue stated that the goal in conducting a public hearing on the budget is to provide information to the public about county services and programs funded with their property tax dollars and how much the Commissioners project those services will cost in 2012. It also gives members of the Delegation, the Commissioners and other elected officials the opportunity to hear input from the public, from the city and from the towns in the county.

She explained that the State Constitution requires certain county operations. These include the County Treasurer, the County Attorney, the Register of Deeds, the County Sheriff, and Medical Referees.

There are other financial responsibilities that fall to the counties as a result of state law. They include:

- Commissioners;
- County Delegation;
- Department of Corrections;
- 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 are Home & Community Based Care and Intermediate Nursing Care.
- Unincorporated Places which are entirely funded locally and not by the county tax.

Traditional and Community Programs are financial responsibilities that fall to the county as a matter of choice. They 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 for Senior Meals, RSVP, Response Program, Alzheimer’s Partnership, Elderly Day Care Programs, North Country Transit and Medical Transportation, and Economic Development;
- The Recycling Center and the Transfer Station are included in this budget but do not have any financial impact on the county tax; the county operates both for several area municipalities that separately and individually cover all the associated costs. The County as operator of the Recycling Center provides an excellent work site for inmates. The County as operator of the Transfer Station provides the convenience of being able to remove garbage from the nursing home daily and not just on the days the transfer station is open. The Nursing Hospital is by far the largest waste producer in Stewartstown.

The role of the County in operating nursing homes is not in State law nor is it in the Constitution. Medicaid was created on July 30, 1965, through Title XIX of the Social Security Act. Each state administers its own Medicaid program while the federal Centers for Medicare and Medicaid Services (CMS) monitors the state-run programs and establishes requirements for service delivery, quality, funding, and eligibility standards. When the federal Medicaid program was instituted in 1965, the State of New Hampshire voluntarily joined the program – Medicaid is a voluntary program. It is at this same time that all ten counties in New Hampshire recognized the need of certain poor citizens for long-term custodial care. Many of the poor citizens in need of care were already residing in the county operated Alms Houses.

By googling Medicaid, you are led to believe that **Medicaid** pays for all of the costs of nursing homes for those who are eligible except that the recipient pays most of his/her income (in most cases that is only social security) toward the nursing home costs, keeping only \$65.00 a month for personal expenses other than the nursing home. That statement and the public’s belief that Medicaid pays it all are misleading and misunderstood– especially by families who are looking to admit a loved one to a nursing home.

Today the State’s Medicaid program does not even come close to covering the entire cost of providing nursing home care to those elderly who have little or no resources.

Nursing Hospital Medicaid Allowable Costs per Day 2010	\$340
Nursing Hospital Medicaid Rate per Day	149
Federal ProShare Payment per Medicaid Day	13
MQIP Payment per Medicaid Day	42
Shortfall per day	\$136

Sue noted that the \$149 Medicaid rate per day is paid 50% by the federal government and 50% by the County.

Nursing Home Medicaid Allowable Costs per Day 2010	\$261
Nursing Home Medicaid Rate per Day	144
ProShare Payment per Medicaid Day	13
MQIP Payment per Medicaid Day	43
Shortfall per day	\$61

Counties pay 100% of the non-federal share of Medicaid long term care in New Hampshire up to a cap of \$105M. New Hampshire is the only state in the country where counties fund 100% of the non-federal share of long term care.

Sue then described the County’s dual role in Medicaid.

1. The COÖS COUNTY NURSING HOSPITAL and the COÖS COUNTY NURSING HOME are PAYEES - At the end of each month, the two nursing homes bill the State of NH Medicaid program for care. In Berlin the nursing home bills \$144.47 per day in and W. Stewartstown \$149.03 per day. The State subtracts any income residents receive from Social Security except for the \$65 they are allowed to keep for personal needs, from pensions and from any other monthly income. The State then pays the balance to each nursing home. About 75% of residents qualify for Medicaid.

The Nursing Home Administrators recently learned that Medicaid rates for both nursing homes will go down on January 1, 2012.

2. COÖS COUNTY IS A PAYOR - On a monthly basis the State invoices the counties for the non-federal share of **all Medicaid costs** for any citizen of the County who has been approved by the State to receive Medicaid qualifying services in any New Hampshire nursing homes or in the Home & Community Based Care program. State law caps the county financial

exposure in these programs at \$105M until June 30, 2012 when the cap will increase to \$107M. Currently, each month Coös County cuts a check to the State Treasurer for \$551,500.

Sue explained a pie chart that showed the breakdown of the projected county taxes for 2012. In order to allocate the \$14,357,760 county tax for 2012, Sue took the proposed appropriations for each county function, deducted any offsetting revenue for each program and also deducted the share of the \$1,740,000 projected surplus that each program is expected to generate this year. The results were as follows:

- \$11,175,077 or 77% of the 2012 projected county tax is for elderly programs - the amount the county sends to the State added to the Medicaid deficits in nursing homes;
- \$1,668,983 or 12% is raised for the Department of Corrections. For this year only, the Department of Corrections received credit for the surplus generated by the farm closure. The farm was an inmate worksite and the surplus of \$237,817 needed to be credited to some category for purposes of producing an accurate graph.
- \$864,050 is needed for all the constitutional functions which is 6% of the county tax; and
- The balance of \$649,650 or 4% funds the County Commissioners' Office, County Finance, Delegation Expense, Victim-Witness, Extension, Coös County Conservation District, Debt Service, the Outside Social Service Agencies and Economic Development.

The estimated surplus for 2011 was as follows:

2011 Estimated Savings on Expense Budget:	
Coös County Nursing Hospital	\$250,000
Coös County Nursing Home	200,000
Sheriff's Department	45,000
State Programs (INC, HCBC)	175,000
Department of Corrections	100,000
Cooperative Extension	7,500
County Farm	13,000
Interest - Short Term Notes	<u>40,000</u>
Total Estimated Funds Lapsing to Surplus	\$830,500
2011 Revenues Exceeding Projections:	
ProShare	\$563,142
ARRA-FMAP (Stimulus Funds)	232,041
Coös County Nursing Hospital	-350,000
Coos County Nursing Home	200,000
Register of Deeds	30,000
Sheriff Special Details	25,000
Corrections	-8,000
Interest Income	-7,500
County Farm	<u>224,817</u>
Total Estimated Net Revenue Lapsing to Surplus	\$909,500
Net Estimated Surplus	\$1,740,000

As Sue had previously mentioned, the budget being presented does not include any Cost of Living increase for county employees. The budget does include step increases for county employees who have not reached the top step on the 10-Step salary schedule.

The County has two Collective Bargaining Agreements that expire on December 31 - one with a union at the Nursing Home in Berlin and another with a union at the Department of Corrections. The negotiations are on-going.

The total amount of wages in this budget for 2012 is \$12,824,650 not including elected officials. Several benefit costs related to wages have or will increase during the 2012 budget cycle:

- NH Retirement System assessment for Group II employees (Corrections and Sheriff) has increased from 16.62% of payroll to 19.95% of payroll;

- NH Retirement System assessment for Group I employees did decrease slightly from 9.16% of payroll to 8.80% of payroll;
- Health insurance premiums for the County's \$500/\$1,500 deductible plan will increase 4.6% on July 1, 2012. In addition to implementing a deductible plan, the County switched providers in 2011 for all employees except the 12-member SEA group at Corrections.
- Workers' Compensation insurance will increase on 1/1/12 by 16.5%. Workers' Comp premiums are calculated on 5 years of claims experience and the 2009 claims year was significantly higher than the 2004 claims year causing a real spike in premiums.
- Unemployment insurance increased 25% to an additional cost of \$4,087. Most of the increase is due to raising the base amount used to calculate the premium from \$8,000 in wages per employee to \$12,000 per employee.

Other items included in the budget were:

- State Assistance Program funds that the county is obligated to collect for the State of NH increased by \$57,500 due primarily to the cap going up from \$105M to \$107M on July 1, 2012.
- A design build price of \$85,000 for office renovations at the Coös County Courthouse for the County Attorney's offices;
- Land Management category has replaced the County Farm Budget with costs totaling \$10,900 which are completely offset with revenue.
- Succession Plan Step 4: Funds budgeted to hire a County Administrator in the fall of 2012.

The total 2012 County budget projection is \$31,512,560; the current 2011 approved budget is \$30,898,315. That is an increase of 2%. Most of the change in the bottom line is due to adding a number of grants which are offset by revenue:

- Federal Grants are up \$407,510;
- The County Attorney expects to receive a Byrne Justice Grant of \$14,850; and
- The County Sheriff has learned that the grant submitted for Operation Stone Garden two years ago will finally receive some funding in the amount of \$85,000.

Sue explained that the numbers presented at the public hearing relate to people.

- The elderly population in nursing homes and those receiving care in their own homes.
- Public safety for the County's law abiding citizens. Criminal justice programs include the County Attorney, the Victim/Witness Program, the County Sheriff and the Department of Corrections and also the County Farm and Recycling Center that serve as worksites for inmates.
- Services rendered to citizens by the Registry of Deeds, UNH Cooperative Extension, and the Conservation District.
- The people in need of services from the many outside agencies that the county funds, especially the Tri-County Community Action Programs;
- County employees, most of whom give a hard day's work for their paycheck, and in today's economy also appreciate the good jobs that the County provides; and
- The property taxpayer.

Sue explained that the budget hearing also covers 23 Unincorporated Places in which Coös County serves as local government. The County has presented a budget for the Unincorporated Places since the 1980's.

There are only two cost centers in the Unincorporated Places budget that are shared by all the unincorporated places with taxable property - General Government and Planning and Zoning. Distributions are based on the Department of Revenue Administration Equalized Survey published annually.

New for 2012 for the Unincorporated Places is the full deployment of the Granite Reliable Wind Park and thus the first payment in lieu of taxes of \$495,000 and Phase I of a complete revaluation of all properties. This project will be done over a period of two years.

Edith Tucker, *The Coös County Democrat*, asked the percentage increase on taxpayers and Sue replied 8.8% at this time.

The presentation of the 2012 proposed budget began. Sue reviewed each departmental budget.

While reviewing the Nursing Hospital revenues, Sue noted that the Commissioners may be faced with considering an increase of the private rate. Representative Hatch added that it made sense to increase the private rate and that the Nursing Homes are still competitive with the private sector.

Chairman Tholl noted that the Delegation's subcommittee had met with the County Attorney and County Sheriff at the beginning of the week. Sue added that a request for an increase in salary for the Assistant County Attorney had been deferred by the Commissioners until February. Attorney Mekeel explained that the Byrnes Justice Program will enable County Attorneys to access a database with up to date information on criminal cases.

During the Register of Deeds budget presentation, Representative Th  berge asked Register Carole Lamirande how many books still needed to be repaired and Carole replied 200. Carole also reported that as of November 30 the Registry of Deeds revenue was \$28,788 over projection.

Commissioner Grenier asked if the Colebrook taxpayers were to decide at town meeting that they want the Town of Colebrook to rejoin the recycling center, what would happen. Sue replied that the Selectboard of Colebrook would need to submit a request to the seven other towns. In all likelihood, a request would need to be submitted prior to the budget meeting or wait until next year.

Sue concluded with a brief presentation of the unincorporated places budget. The 2012 Budget will change after the County receives notification of National Forest Reserve Funding in January.

Edith Tucker, *The Coos County Democrat*, noted that if this is Ms. Collins last public hearing, she has done a superior job.

Sheriff Marcou asked that Carole Lamirande be recognized for a job well done as this is her last public hearing. She will not be running for re-election next year.

The public hearing closed 12:15 p.m.

Respectfully submitted,
Representative Yvonne Thomas, Clerk

REPORT OF COÖS COUNTY GROSS WAGES FOR 2011

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.

Employee Name	Position	Gross Wages
Allen, Gary L	Corrections Officer	801.01
Adams, Jessica L	Licensed Nursing Assistant	26,484.49
Alger, Ariel L	Licensed Nursing Assistant	22,546.81
Alimandi, Amy L	Dietary Aide	7,502.50
Alimandi, Ann M	Restorative Aide/Medication Nursing Assistant	33,247.07
Amey, Cayenne E	Dietary Aide	26,736.16
✓Amey, Laurel G	Licensed Nursing Assistant	29,590.88
Atwood, Sabrina R	Licensed Nursing Assistant	17,881.42
Bagley, Helen O	Licensed Nursing Assistant	20,905.80
Bagley, Michelle	MDS Coordinator	51,954.61
Baillargeon, Gail L	Licensed Nursing Assistant/Medication Nursing Assistant	34,697.83
Baillargeon, Kara B	Licensed Nursing Assistant	8,691.56
Baker, Jessica L	Licensed Nursing Assistant	19,673.73
Bardeen, Christy R	Temporary Deputy	378.00
Bardeen, Christy R	Licensed Nursing Assistant	5,423.43
Batchelder, Tanya J	Deeds Office Staff	33,005.47
Beaulieu, Jason L	Dietary Aide	29,845.16
Beede, Lynn M	Director of Nursing	68,442.88
Belanger, Denise T	Laundry Aide	24,691.17
Belanger, Louise J	Administrator	82,273.44
Bellows, Colette M	Dietary Aide/Licensed Nursing Assistant	3,949.62
Bennett, Andrew B	Dietary Aide	4,442.90
Bennett, Diane	Conservation District Administrator	33,535.60
Bergeron, Elaine M	Licensed Nursing Assistant	25,081.34
Bernard, Briana L	Licensed Nursing Assistant	17,999.76
Berry, Dencie P	Licensed Nursing Assistant	33,795.65
Bertholdt, Sharon	Licensed Nursing Assistant	23,536.28
Berube, Karen	Registered Nurse Supervisor	69,217.19
Bilodeau, Nicole L	Registered Nurse	36,706.75
Biron, Richard A	Corrections Officer	44,173.09
Bisson, Donald M	Deputy Treasurer	50.00
Bisson, Gary R	Porter	25,664.96
Bisson, Susan M	Licensed Nursing Assistant/Medication Nursing Assistant	35,606.96
✓Blair, Donald L	Laundry Aide	10,454.10
Blair, Jacqueline D	Unit Aide	25,450.07
Blais, Roberta S	Licensed Nursing Assistant	8,038.98
Blakely, Jacqueline M	Licensed Nursing Assistant/Unit Aide/Restorative Aide	3,842.63
Bloom, Lynda M	Cooperative Extension Office Staff	19,894.56
Bolens, Jennifer L	Licensed Nursing Assistant	2,872.20
Bolens, Kelly M	Licensed Nursing Assistant	25,985.23
Bolton, Julie K	Licensed Nursing Assistant	31,295.26
Booth, Diane A	Activity Director	47,681.53
Braase, Jillian M	Licensed Nursing Assistant	1,136.72
✓Brassard, Angela J	Assistant Dietary Manager	7,398.22
Brauch, Bella J	Restorative Aide/Licensed Nursing Assistant	28,468.46
Brigham, Cassandra	Licensed Nursing Assistant	186.40
Brigham, Hollie B	Licensed Nursing Assistant	311.04

REPORT OF COÖS COUNTY GROSS WAGES FOR 2011

Employee Name	Position	Gross Wages
Brigham, Jessica N	Dietary Aide	6,845.49
Brochu, Christina S	Licensed Nursing Assistant	24,464.00
Brochu, Darci S	Licensed Practical Nurse	37,873.54
Brosnan, Asa	Clinical Coordinator	59,379.17
Brouillette, Dana P	Temporary Deputy	1,193.50
Brown, Michelle C	Registered Nurse Supervisor	12,026.44
Brown, Shelly J	Staff Development Director/Restorative Nurse	61,537.42
Brunault, Julie J	Accounting Assistant	42,784.07
Buckovitch, Alan J	Porter	20,262.52
Bunnell, Janet A	Registered Nurse	48,830.26
Bunnell, Krystal M	Licensed Nursing Assistant	4,688.22
Bunnell, Nicole C	Housekeeping Aide	15,923.59
Buteau, Francoise M	Director of Nursing Clerk	26,663.45
Buteau, Irene G	Licensed Nursing Assistant	21,724.54
Byrd, Shelby J	Licensed Nursing Assistant	2,957.92
Campbell, Claire M	Activity Aide	29,526.23
Carbajal, Dianna	Licensed Nursing Assistant	17,038.83
Carney, Colleen B	Unit Aide/Licensed Nursing Assistant	12,926.62
Caron, Brittany M	Licensed Nursing Assistant	18,869.29
Caron, Ramona M	Housekeeping Aide	16,247.82
Champagne, Benjamin H	Corrections Corporal	44,083.36
Chapman, Krystal L	Licensed Nursing Assistant	35,018.95
Chardon, Jennifer B	Victim/Witness Clerk	4,526.40
Charest, Debra L	Licensed Nursing Assistant	9,289.87
Charest, Julie P	Licensed Nursing Assistant	20,677.14
Chorette, Cynthia M	Licensed Nursing Assistant	26,480.65
Chouinard, Kendra A	Licensed Nursing Assistant	5,810.16
Cintron, Audrey M	Registered Nurse	59,779.63
Cintron, Wilfred J	Porter	27,653.58
Colby, Hannah B	Licensed Nursing Assistant	11,376.74
Collins, Aline S	Licensed Nursing Assistant	20,045.40
Collins, Suzanne J	County Administrator/Unincorporated Places Administrator	72,362.24
Collins, Virginia L	Dietary Aide	22,406.58
Corcoran, Kelley M	Registered Nurse	29,316.93
Cornish, Faye R	Licensed Nursing Assistant	30,510.48
Corriveau, Laurie L	Scheduling Coordinator/Licensed Nursing Assistant	31,229.57
Corrow, Susan A	Legal Secretary	37,792.11
Cote, Kelley A	Registered Nurse	62,047.97
Cote, Patricia A	Licensed Nursing Assistant	1,902.20
Cotnoir, Melinda S	Licensed Practical Nurse	11,337.67
Couture, Helen C	Administrative Assistant	45,260.51
Couture, Keith R	Dietary Manager	20,330.10
Covell, Kathleen M	Laundry Porter/Laundry Aide	17,218.70
Covey, Scott E	Corrections Officer	44,270.60
✓Covill, Danielle L	Registered Nurse	52,488.89
Covill, Deborah M	Licensed Nursing Assistant/Restorative Aide	26,442.23
Covill, Linda L	Unit Aide	13,262.44
Crawford, Ronald A	Plant Engineer	49,564.14
Cross, Brian T	Corrections Officer	37,253.83
Croteau, Constance	Quality Management/Staff Development Director	60,845.43
Croteau, Diane R	Laundry Aide	10,366.16
Croteau, Jennifer L	Licensed Practical Nurse	36,223.21
Croteau, Kristen E	Licensed Practical Nurse	28,483.76

REPORT OF COÖS COUNTY GROSS WAGES FOR 2011

Employee Name	Position	Gross Wages
Croteau, Rachel	Licensed Nursing Assistant/Medication Nursing Assistant	40,297.93
✓Croteau, Travis R	Dietary Aide	10,163.02
Cummings, Peter J	Recycling Center Supervisor	25,465.48
Cunningham, Jenny D	Licensed Practical Nurse	22,773.73
Dagesse, Bethany A	Licensed Nursing Assistant	3,154.80
D'Ambrosia, Alyce M	Registered Nurse	41,252.06
Daudelin, Helen M	Laundry Aide/Laundry Porter	29,064.96
Davis, Sonia M	Licensed Nursing Assistant	16,974.34
Day, Betty J	Restorative Aide/Licensed Nursing Assistant	32,804.90
Day, Dawn M	Licensed Nursing Assistant	34,098.37
Day, Sandra L	Licensed Nursing Assistant/Medication Nursing Assistant	31,493.37
✓DeLong, Norma Jean M	Licensed Nursing Assistant	24,038.30
✓Demers, Katherine J	Registered Nurse	31,019.39
Demers, Paige K	Dietary Aide	1,181.54
Deveau, Marcel L	Temporary Deputy	17,391.00
Dignard, Claire B	Activity Aide	34,216.52
Dillon, Mark B	Corrections Sergeant	56,421.71
Dion, Louise C	Licensed Nursing Assistant/Medication Nursing Assistant	35,609.58
Dionne, Serge A	Maintenance Worker	16,537.12
Doherty, Gail A	Unit Aide	17,167.91
Doolan, Mitchell W	Deputy	47,406.38
Drouin, Doris	Licensed Nursing Assistant	26,150.10
Drouin, Therese A	Dietary Aide/Cook	12,824.82
Dube II, Richard N	Outside Corrections Corporal	46,662.03
Dubord, Kimberly L	Registered Nurse	720.97
Duguay, Elaine L	Laundry Aide	22,332.31
Dumesnil, Kimberly A	Licensed Nursing Assistant	23,862.23
Dumont, Sherry O	Licensed Nursing Assistant	12,982.05
Dunlap, Kathleen S	Deeds Office Staff	19,783.08
Duplessie, Janice M	Licensed Nursing Assistant	5,014.42
Dupont, Amanda K	Licensed Nursing Assistant	22,074.82
Dupont, Andrea L	Licensed Nursing Assistant	22,499.84
Dupuis, Denise	Licensed Nursing Assistant/Medication Nursing Assistant	31,980.80
Eames, Angela L	Licensed Practical Nurse	9,062.20
Earley, Evelyn P	Corrections Medical Services Nurse	48,514.84
Eastman, April M	Licensed Nursing Assistant	2,978.57
Eastman, Cheryl A	Licensed Practical Nurse	41,445.11
Edwards, Lindsey M	Licensed Nursing Assistant	10,979.52
Edwards, Maria	Licensed Nursing Assistant	21,244.44
Eich, Cecile C	Registered Nurse	47,128.26
Emerson, Iris E	Sheriff's Secretary	34,435.36
Enman, Keith D	Temporary Deputy	10,875.50
Ernst, Julie	Licensed Nursing Assistant/Medication Nursing Assistant	28,394.16
Everette, Melody J	Cook	31,298.95
Ewalt, Jamie L	Licensed Nursing Assistant	5,764.63
Ewalt, Trisha M	Licensed Nursing Assistant	5,588.39
Faucher, Rachel	Housekeeping Aide	29,537.40
Faucher, Russell C	Porter	32,672.30
Favreau, Paul A	Licensed Nursing Assistant	31,843.31
Ferns, Carole J	Licensed Practical Nurse	2,037.72
Filteau, Heather L	Licensed Nursing Assistant	13,776.99
Fish, Jennifer A	Director of Finance	65,861.44
Fisette, Sheila M	Activities Aide	17,046.59

REPORT OF COÖS COUNTY GROSS WAGES FOR 2011

Employee Name	Position	Gross Wages
Flagg, Lynn M	Licensed Nursing Assistant	32,446.70
Flint, Karen A	Registered Nurse	4,202.25
Flynn, Steven A	Licensed Nursing Assistant	45.24
Fodor, Tina L	Activity Aide	20,081.14
Fontaine, Patsy L	Housekeeping Aide	23,339.26
Fortier, Chrystal A	Licensed Nursing Assistant	24,665.36
Fortier, Deborah	Housekeeping Aide	26,343.38
✓Fortier, Diane Y	Licensed Nursing Assistant	25,656.92
Fortier, Erin J	Licensed Nursing Assistant	14,683.97
Fortier, Lucy A	Licensed Nursing Assistant/Medication Nursing Assistant	27,339.29
Fortier, Trisha M	Licensed Nursing Assistant	6,816.37
Fortin, Helene	Registered Nurse	57,909.91
Fortin, Kimberly A	Licensed Nursing Assistant	17,771.44
Fortin, Pamela	Licensed Nursing Assistant/Medication Nursing Assistant	24,933.81
✓Foss, Rita M	Dietary Aide	17,044.65
Fournier, Lacey M	Licensed Nursing Assistant	2,591.95
Frechette, Normand R	Licensed Nursing Assistant	1,484.81
Fritschy, Brunilda V	Dietary Aide	710.96
Frost, Christine M	Licensed Nursing Assistant	2,610.00
Gadwah, Carla L	Licensed Nursing Assistant/Medication Nursing Assistant	34,272.89
Gagne, Denise B	Housekeeping Aide	14,750.56
Gagnon, Kim M	Health Information Assistant	15,619.49
Gagnon, Lucie P	Computer Systems Clerk/Payroll	37,211.46
Gagnon, Lucille J	Licensed Nursing Assistant	23,238.99
Gagnon, Monique B	Laundry Aide	11,394.13
Gagnon, Nancy L	Unit Aide	17,041.82
✓Gagnon, Sylvia Y	Registered Nurse	18,357.21
✓Gallagher, Andrew P	Dietary Manager	87,816.05
Gallant, Tammy A	Registered Nurse	43,527.54
Gebhard, Cynthia L	Activities Aide	20,473.61
Gemmiti, Pauline	Unit Aide	14,222.01
Gendreau, Diana R	Director of Health Information	37,267.20
Gendron, Lynn Marie T	Licensed Nursing Assistant/Medication Nursing Assistant	28,390.70
Gentili, Michael F	Temporary Deputy	21,053.25
Gilbert, Diane D	Licensed Nursing Assistant	26,186.03
Gilbert, Frederick S	Temporary Deputy	462.00
Gilbert, James H	Activities Aide/Licensed Nursing Assistant	7,651.42
Gilbert, Joanne L	Dietary Aide	30,279.46
Gilbert, Reno R	Corrections Officer	3,314.72
Gingues, Theresa M	Unit Aide	14,609.67
Giroux, Diane	Activity Aide	36,328.26
Giroux, Mario Y	Farm Laborer	45.66
✓Giroux, Patrick M	Farm Manager/Corrections Corporal	82,545.36
Glover, Sharon G	Dietary Aide	116.44
Godin, Jill	Dietary Aide	27,487.62
Goerke, Gail E	Accounting Assistant	45,428.36
Gooch, Nancy W	Director of Quality/Assistant Director of Nursing Services	60,785.82
Goodrum, Bonnie L	Licensed Nursing Assistant	21,916.64
Goodwin, Maria C	Licensed Nursing Assistant	17,324.22
Grassette, Scott W	Corrections Officer/Community Programs Officer	38,858.03
Gray, Betsy D	Licensed Nursing Assistant	23,622.74
Gray, Christopher R	Corrections Officer	37,226.48
Gray, Erin L	Registered Nurse Supervisor	68,316.17

REPORT OF COÖS COUNTY GROSS WAGES FOR 2011

Employee Name	Position	Gross Wages
Gray, Kaylan E	Licensed Nursing Assistant	7,948.96
Gray, Lucie A	Laundry Aide	31,170.51
Gray, Melody K	Dietary Aide	26,145.66
Gray, Tammy L	Registered Nurse Supervisor	62,515.76
Greer, Janet L	Unit Aide/Licensed Nursing Assistant	31,149.24
Gregory, Suzannette K	Dietary Aide	22,870.99
Grenier, Brenda	Dietary Aide	26,043.87
Grimes, Judy	Registered Nurse	4,918.38
Grondin, Angela M	Restorative Nurse/Staff Registered Nurse	54,037.71
Guay, Susan	Dietary Aide	26,012.81
Guile, Larry A	Temporary Deputy	3,872.00
Hallee, Jessica A	Licensed Nursing Assistant	6,414.43
Hamelin, Craig A	Corrections Superintendent	70,647.98
Hand, Sandra L	Dietary Aide/Cook	23,521.78
Hand, Sonja L	Licensed Nursing Assistant	23,017.97
✓Harding, Lisa M	Dietary Aide/Cook	11,495.87
Harding, Tina L	Dietary Aide	1,975.68
Harrigan, Nancee L	Licensed Nursing Assistant	24,055.68
Harrington, Sandra H	Clinical Coordinator	71,715.86
Harris, Linda A	Administrative Assistant	41,661.39
Hartlen, Cynthia M	Housekeeping Aide/Laundry Aide	12,037.00
Harvey, Jeanne E	Dietary Aide	15,273.60
Haskins, Martha L	Registered Nurse	3,264.50
Hawkins, Barbara Ann J	Licensed Nursing Assistant	26,948.95
Haynes, Ashley D	Licensed Nursing Assistant	30,728.00
✓Haynes, Diane R	Licensed Nursing Assistant	34,702.98
Haynes, Roxanne S	Housekeeping Aide/Laundry Aide	25,761.04
Hebert, Rachel J	Laundry Aide	29,480.33
Hewson, Thomas P	Corrections Corporal	54,056.92
Hibbard, Alethea A	Director of Housekeeping and Laundry	41,031.68
Hibbard, Erica L	Licensed Nursing Assistant	29,379.48
Hibbard, Susan L	Licensed Nursing Assistant/Medication Nursing Assistant	27,873.11
✓Hickey, Susan	Quality Management/Staff Development Director	66,811.50
Hillsgrove, Charles R	Temporary Deputy	952.00
Hobart, Diane M	Director of Nursing Services	81,328.83
Holmes Jr, Robert B	Temporary Deputy	19,576.86
Holt, Erin L	Dietary Aide	2,020.23
Holt, Kayla M	Dietary Aide	1,503.71
Holt, Martha E	Licensed Nursing Assistant	9,339.78
Holt, Michael I	Plant Manager	45,609.77
Houle, Deborah A	Licensed Nursing Assistant	4,866.77
Howe, Anna L	Licensed Nursing Assistant	2,386.06
Howe, Laurie C	Dietary Aide	29,043.05
Hughes, Nancy J	Director of Social Services	43,924.64
Humphries, Meghan M	Unit Aide	12,884.30
Huot, Allyson L	Licensed Nursing Assistant	1,702.55
Huot, Lisette C	Dietary Aide	3,922.52
Hutchinson, Royce L	Temporary Deputy	9,032.84
Jacques, Erin D	Licensed Nursing Assistant	16,094.71
Jeffers, Sandra L	Licensed Nursing Assistant	28,062.30
Jeffers, Vincent M	Licensed Nursing Assistant	18,789.47
✓Johnson, Elaina M	Registered Nurse	75,483.32
Johnson, Patricia	Licensed Nursing Assistant	27,314.23

REPORT OF COÖS COUNTY GROSS WAGES FOR 2011

Employee Name	Position	Gross Wages
Jolin, Belinda A	Licensed Nursing Assistant	23,275.43
Jondro, Bertina S	Registered Nurse/Corrections Medical Services Nurse	17,123.07
Joyce, Kimberly A	Licensed Nursing Assistant	28,108.59
Joyce, William L	Temporary Deputy	7,080.00
Judson, Krystal L	Registered Nurse Supervisor	50,506.35
Kelley, Cynthia J	Licensed Nursing Assistant	34,081.20
Kelley, Dennis E	Licensed Nursing Assistant/Licensed Practical Nurse	35,608.19
Kenison, Vivian M	Laundry Aide	12,228.29
Kenney, Geraldine L	Licensed Nursing Assistant	27,159.54
Kidder-Prehemo, Karen	Assistant Dietary Manager/Cook	22,954.30
King, Gemma J	Temporary Deputy	5,273.92
Kreiton, Angela	Licensed Nursing Assistant	651.55
Labbe, Shauna M	Licensed Nursing Assistant	25,116.50
Labonville, Eric D	Licensed Nursing Assistant	13,666.03
Labrecque, Diane R	Dietary Aide	24,217.80
Ladd, Brenda J	Accounting Assistant	38,734.86
✓Ladd, Claude D	Licensed Nursing Assistant	6,697.48
Ladd, Susan M	Licensed Practical Nurse	5,146.19
Laflamme, Diane	Activity Aide	34,893.13
Lam, Ann B	Health Information Director	37,868.01
Lam, Richard K	Cook	26,354.53
Lam, Samantha G	Licensed Nursing Assistant	7,073.88
Lambert, Priscille D	Housekeeping Aide/Laundry Aide	522.92
Lambert, Stacie L	Licensed Nursing Assistant	1,133.93
Lamontagne, Sylvain	Transfer Station Operator	9,103.72
Landers, Sandra	Licensed Practical Nurse	39,266.15
Landry, Raymond P	Court Security	9,221.34
✓Langlois, Craig D	Registered Nurse	40,614.81
Lapierre, John F	Temporary Deputy	17,536.50
Lapoint, Richard E	Temporary Deputy	579.50
Lapointe, Andre C	Dietary Aide	12,338.10
Lapointe, Katie M	Licensed Nursing Assistant	15,113.26
Larochelle, Kevin J	Registered Nurse	3,281.92
Laughton, Annie M	Registered Nurse	64,035.98
Laughton, Ariel M	Dietary Aide	7,213.64
Lavoie, Nora V	Licensed Nursing Assistant	25,238.64
✓LeBlanc, Barbara J	Dietary Aide	23,589.96
Leblanc, Cindy D	Registered Nurse	37,356.45
Leblanc, David J	Maintenance	38,076.09
Leblanc, Jacqueline	Restorative Aide/Medication Nursing Assistant	35,123.86
Leclerc, Emily A	Licensed Practical Nurse	21,364.85
Lefebvre, Sara R	Registered Nurse	2,000.84
Lemay, Carole N	Licensed Nursing Assistant	22,015.15
Lemieux, Madeleine L	Licensed Nursing Assistant	27,120.66
Lemire, Teenia M	Licensed Nursing Assistant	21,770.44
Lemoine, Jennifer L	Temporary Deputy	211.50
Lesperance, James B	Corrections Officer	35,352.99
Lessard, Ann D	Registered Nurse	562.88
Letarte, Linda	Housekeeping Aide	25,203.40
Levasseur, Christina	Cook	36,313.04
Leveille, David R	Computer Systems Administrator	57,220.00
Leveille, Tina	Assistant Dietary Manager	33,018.18
Lord, Kathleen M	Registered Nurse	9,151.42

REPORT OF COÖS COUNTY GROSS WAGES FOR 2011

Employee Name	Position	Gross Wages
Lowe, Christine L	Activity Aide	11,604.10
Lutz, Annamarie P	Porter	24,174.48
Lyons, Ryan K	Corrections Officer	32,326.76
Machos, Brenda B	Licensed Nursing Assistant	27,278.57
✓MacLeod, Kaylea A	Licensed Nursing Assistant	8,962.77
Madore, Janet Lee G	Housekeeping Aide	20,218.61
Madore, Jules A	Transfer Station Operator	1,406.15
✓Maitland, Alice C	Registered Nurse	16,478.15
Manuel, Rosanna J	Registered Nurse Supervisor	54,754.34
Manwaring, Linda M	Licensed Nursing Assistant	11,359.70
Marchand, Marion F	Licensed Nursing Assistant	23,146.63
Marini Sr., Richard M	Temporary Deputy	2,480.50
Marquis, Beth M	Licensed Nursing Assistant	28,850.60
Marquis, Jeremie A	Corrections Officer	14,217.88
Marquis, Kara S	Activities Aide/Licensed Nursing Assistant	17,778.50
Marquis, Pierrette D	Laundry Aide	27,669.43
Marsh, Collette A	Licensed Nursing Assistant	14,102.35
Marshall, Rosa	Dietary Aide/Cook	15,152.56
Masters, Rebecca S	Licensed Nursing Assistant	27,987.63
Mathieu, Renald J	Licensed Nursing Assistant	31,996.64
Mathieu, Sylvie A	Dietary Aide	23,172.19
McComiskey, Heidi J	Licensed Practical Nurse Supervisor	59,909.13
McCormick, John G	Assistant County Attorney	55,675.20
McGann, Mary L	Cook	33,813.53
McIntyre, Kathleen V	Licensed Practical Nurse	7,694.58
McKeage, Brendon K	Corrections Sergeant	59,668.05
McKenzie, Jessica M	Licensed Nursing Assistant	3,221.14
McKinnon, Cindy J	Licensed Nursing Assistant	27,692.93
McKinnon, Terry A	Licensed Practical Nurse	32,144.64
McLain, Julie D	Licensed Nursing Assistant	3,657.08
McQuiston, Carolyn M	Cooperative Extension Office Staff	32,185.60
Melendy, Kurt A	Maintenance	10,305.15
Mills, Laura A	Nursing Hospital Administrator	86,607.95
Mitchell, Lorraine A	Licensed Nursing Assistant	537.07
Montelin, Maegan M	Licensed Nursing Assistant	24,250.80
Moore, Karen M	Licensed Nursing Assistant	4,104.46
Morann, Brian D	Corrections Sergeant	54,395.42
Morel, Rita F	Licensed Nursing Assistant	26,082.33
Moren, Erica L	Licensed Nursing Assistant	22,761.95
Morgan, Cheryl L	Licensed Nursing Assistant	8,149.04
Morgan, Cheryl L	Licensed Practical Nurse	23,065.54
Morin, Andre R	Court Security	4,160.00
Morneau, Louise B	Social Services	21,872.85
Morneau, Michaela M	Licensed Nursing Assistant	26,447.53
Mozisek, Adam L	Dietary Aide	747.76
Mozisek, Karen M	Health Information Clerk	28,186.72
Muhlhauser, Christine A	Licensed Nursing Assistant	33,601.94
Munzner, Diane M	Licensed Nursing Assistant	30,071.60
Murphy, Brianna M	Licensed Nursing Assistant	13,189.61
Murray, Jeanette M	Licensed Nursing Assistant	4,489.46
Nadeau, Gail A	Housekeeping Aide	26,801.86
✓Nash, Jessica A	Dietary Aide	8,003.95
✓Nault, Jacqueline S	Licensed Nursing Assistant	18,929.34

REPORT OF COÖS COUNTY GROSS WAGES FOR 2011

Employee Name	Position	Gross Wages
Neil, Michael A	Licensed Nursing Assistant	1,616.27
Nelsson, Shawna L	Licensed Nursing Assistant	23,269.01
Nett, Pamela C	Licensed Nursing Assistant	21,337.72
Nolet, Lucy R	Housekeeping Aide	15,967.60
Nolin, Maureen M	Licensed Nursing Assistant/Medication Nursing Assistant	10,151.41
Noyes, Eben C	Corrections Officer	37,815.29
✓Noyes, Laurna R	Licensed Nursing Assistant	4,756.54
Noyes, Mary M	Dietary Aide	14,136.23
Nugent, Gail D	Registered Nurse	46,417.24
Olson, Bonnie D	Licensed Nursing Assistant	26,750.92
Olson, David A	Licensed Practical Nurse	34,791.48
Olson, Jennifer L	Registered Nurse	40,069.97
Osgood, Jr., Frederick M	Licensed Nursing Assistant	29,559.29
Osgood-Cross, Samantha	Registered Nurse Supervisor	60,010.27
✓Owen, Daniel E	Farm Laborer	33,390.81
Owen, Jennifer A	Transportation Aide/Licensed Nursing Assistant	33,654.73
Page, Amy B	Registered Nurse	23,915.87
Paige, Cathy A	Licensed Nursing Assistant	27,777.02
Paige, Robert W	Laundry Porter/Licensed Nursing Assistant	36,241.88
✓Paine, Michael D	Licensed Nursing Assistant	3,075.17
Paquette, Fernande C	Housekeeping Aide	30,009.27
Paquette, Gina M	Licensed Nursing Assistant	93.20
Parent, Joanne S	Cook	36,440.53
Parisi-Graves, Roxanne M	Registered Nurse	38,241.05
Parker, Katie S	Licensed Nursing Assistant	17,845.08
Parker, Marie M	Activities Aide/Licensed Nursing Assistant	29,488.22
Parks, Katrina M	Licensed Nursing Assistant	6,954.65
Patrick, Ann M	Laundry Aide	32,481.70
Pelchat, Louise M	Dietary Aide	9,671.94
Pelletier, Sally J	Deputy Registrar of Deeds	34,995.10
Peloquin, Debra A	Unit Aide	27,279.84
Pemberton, Jodie	Licensed Nursing Assistant	26,777.76
Perreault, Jessica R	Licensed Nursing Assistant	21,521.88
Perry, Chantal L	Clinical Coordinator	63,017.23
Perry, Linda M	Dietary Aide	27,229.67
Perry, Louise A	Licensed Nursing Assistant	28,854.92
Perry, Mindy L	Activities Aide/Licensed Nursing Assistant	23,348.16
Perry, Tracy A	Laundry Aide	31,905.12
Peters, Naomie L	Licensed Nursing Assistant	8,217.21
Peterson, Tracey L	Licensed Nursing Assistant	5,054.18
Philibert, Pauline H	Licensed Nursing Assistant	33,169.38
Pichette, Donald A	Licensed Nursing Assistant	22,834.90
Piper, Helene	Licensed Nursing Assistant	28,018.59
Plourde, Richard D	Temporary Deputy	252.00
Plumley, Kimberly F	Medication Nursing Assistant	41,767.02
Pond, Elnora M	Licensed Nursing Assistant	15,844.30
Poulin, Laureen	Executive Director/Laundry Director	43,727.26
Poulin, Rachel M	Licensed Nursing Assistant	18,716.19
Prehemo, Dana R	Corrections Corporal	46,687.04
Presby, Bradley E	Temporary Deputy	2,172.67
✓Rainville, Armand W	Farm Laborer	28,984.23
Ramirez, Sharon A	Housekeeping Aide	27,929.76
✓Ramsay, Sharon L	Laundry Aide	27,564.74

REPORT OF COÖS COUNTY GROSS WAGES FOR 2011

Employee Name	Position	Gross Wages
Randall, Abbey L	Licensed Nursing Assistant	602.40
✓Randall, Georgina J	Licensed Nursing Assistant	5,016.92
Raymond, Brittany L	Licensed Nursing Assistant	7,719.98
Reichert, Tobey L	Deputy	52,397.43
Rex, Kimberly I	Registered Nurse/Clinical Coordinator	58,850.25
Rich, Sonya L	Licensed Nursing Assistant	4,565.56
Riendeau, Bonnie	Licensed Practical Nurse	39,575.18
Riendeau, Jessica L	Victim/Witness Advocate	48,021.30
Riendeau, Marie A	Licensed Nursing Assistant	27,169.54
Riley, Carmen M	Licensed Practical Nurse	42,228.13
✓Riley, Christina M	Registered Nurse	17,490.20
Rioux, Chantal L	Director of Dietary	41,167.44
✓Ritchie, Lisa	Licensed Practical Nurse	15,897.15
Roberge, Jennifer L	Dietary Aide	28,549.64
Roberge, Keith L	Chief Deputy	56,805.03
Robinson, Lise S	Housekeeping Aide/Laundry Aide	16,278.02
Robinson, Madeleine L	Cook/Dietary Aide	1,464.63
Rodrigue, Guylaine J	Housekeeping Aide/Laundry Aide	25,026.93
Rowell, Brenda S	Cook/Dietary Aide	36,361.50
Roy, Ashleigh R	Licensed Nursing Assistant	21,743.28
Roy, Celeste J	Licensed Nursing Assistant	25,654.47
Roy, Cheryl	Licensed Practical Nurse	41,797.81
Roy, Courtney L	Dietary Aide	159.47
Roy, Donna	Licensed Nursing Assistant	32,401.99
✓Roy, Krystal M	Licensed Nursing Assistant	11,578.19
Ryan, Jane	Resident Accounting/Receptionist	34,015.38
Sage, Robin R	Registered Nurse	12,522.43
Samson III, Edward J	Temporary Deputy	175.00
Santy, Candice A	Director of Social Services	49,338.80
Scott, Alyssa J	Activity Director	36,179.44
Scott, Clifton C	Transfer Station Operator	9,152.46
Seager, Marie E	Licensed Nursing Assistant	26,702.08
Secinore, Gayle D	Dietary Aide	31,979.50
Shannon, Matt L	Corrections Officer	38,203.69
Sheldon, Charles S	Housekeeping Porter	33,465.05
Shepard, Lorraine	Dietary Aide	23,288.06
Shotts, Caitlyn A	Licensed Nursing Assistant	7,148.48
Silloway, Laurie	Health Information Clerk	28,845.11
Silver, Linda C	Activities Aide/Licensed Nursing Assistant	30,052.47
Skaradosky, Mary M	Laundry Aide	13,828.42
Smith, Amy E	Registered Nurse	35,665.04
✓Smith, Angele L	Registered Nurse	10,039.10
Smith, Cortney A	Licensed Practical Nurse	9,385.86
✓Smith, Melissa P	Licensed Nursing Assistant	24,916.79
Smith, Pamela Jean T	Licensed Nursing Assistant	25,891.50
Smith, Vicky M	Dietary Aide	26,193.27
Soldano, Holly K	Laundry Aide	10,098.88
St. Amour, Carol L	Housekeeping Aide	23,748.42
✓St. Cyr, Angela	Licensed Nursing Assistant	2,892.80
St. Hilaire, Robert C	Licensed Nursing Assistant	244.12
St. Hilaire, Susan L	Licensed Nursing Assistant	30,192.31
St. Onge, Donna L	Porter	37,077.73
Steady, Brandon	Porter	19,446.32

REPORT OF COÖS COUNTY GROSS WAGES FOR 2011

Employee Name	Position	Gross Wages
Straw, Marjorie H	Licensed Nursing Assistant	14,867.92
✓Sullivan, Robin A	Licensed Nursing Assistant	17,412.16
Swallow, Solange M	Registered Nurse	63,477.44
Sweatt, Dennis V	Plant Manager	53,577.39
Sweatt, Kara L	Accounting Assistant	44,461.51
Tessier, Amy S	Licensed Nursing Assistant	8,189.98
Testa, Susan M	Licensed Nursing Assistant	3,968.32
Thibault, Paul D	Dietary Aide	1,114.06
Thibeault, Louise M	Dietary Aide	3,144.60
Thibodeau, Ellen M	Licensed Nursing Assistant	23,247.78
Tholl Jr, John E	Temporary Deputy	3,995.00
Towle, Laura L	Dietary Aide	18,997.62
True, Katherine L	Licensed Nursing Assistant	9,858.76
Truland, Colleen E	Deeds Office Staff	32,567.02
Vachon, Jean C	Licensed Nursing Assistant	21,923.95
Vachon, Michael L	Dietary Aide	15,055.47
Vaillancourt, Luella J	Registered Nurse	3,480.30
Valerino, Patricia	Licensed Nursing Assistant	26,909.44
Valliere, Louise H	Registered Nurse	27,405.75
Veinotte, Amber G	Licensed Nursing Assistant	3,686.02
Viens, Sharon L	Licensed Nursing Assistant/Medication Nursing Assistant	14,039.09
Villeneuve, Carol	Unit Aide	19,326.31
Villeneuve, Kim M	Licensed Nursing Assistant	24,057.86
Villeneuve, Pamela J	Licensed Nursing Assistant	313.26
Villeneuve, Sandra	Assistant Director of Nursing	51,014.44
Villeneuve, Tara L	Licensed Nursing Assistant	21,745.79
✓Vincent, Nathanael J	Dietary Aide	10,108.59
Washburn, Wayne R	Corrections Officer	4,131.64
Weir, Linda L	Medication Nursing Assistant	13,047.17
Welch, Sheila A	Licensed Nursing Assistant	27,134.84
Wells, Deborah J	MDS Coordinator	65,657.81
✓Wenzel, Brooke J	Licensed Nursing Assistant	10,048.42
Wheeler, Angela F	Housekeeping Aide	30,984.79
Wheeler, Tasha J	Licensed Nursing Assistant/Medication Nursing Assistant	35,694.86
Willard, Paula M	Licensed Nursing Assistant	25,143.63
✓Wolin, Abra J	Licensed Nursing Assistant	10,260.07
✓Woodward, Rebecca D	Registered Nurse Supervisor	21,163.98
Wright III, James S	Dietary Aide	1,035.72
Wyatt, Lucie I	Registered Nurse/Clinical Coordinator/Registered Nurse Superv	51,416.35
Young, Lisa A	Accounting Assistant	31,668.04
Young, Luanne M	Medication Nursing Assistant	39,063.19
TOTAL GROSS WAGES		12,542,494.52

