



**LEBANON CITY COUNCIL
MAY 18, 2022 - 7:00 PM
COUNCIL CHAMBERS, CITY HALL OR
REMOTE VIA VIRTUAL PLATFORM
LEBANONNH.GOV/LIVE**

1. Call to Order

1. To participate in this meeting, please [join live via Microsoft Teams](#) or call 929-229-5356 (access code: 895 448 629#). If you have trouble accessing this meeting, please [email Shaun Mulholland](#).

The May 18, 2022 Lebanon City Council Meeting is hereby called to order.

2. Pledge of Allegiance

3. Public Forum Announcement by the Mayor

Any member of the public who desires to speak on any item may do so when the item is taken up by the Council and will be allowed to speak on the subject for not more than three minutes. **(Note: Speakers are asked to state their name, ward of residence, and to use the microphone provided.)**

4. Open to the Public

5. Recognitions

6. Approval of Minutes

- A. MOTION TO approve the minutes as presented in the May 18, 2022 agenda packet.

7. Appointments: None

8. Public Hearing Items

- A. SUPPLEMENTAL APPROPRIATION FOR POLICE STATION PARKING LOT: Public hearing for the purpose of receiving public input and taking action to appropriate \$187,980.30 for Lebanon Police Department Parking Lot Expansion & Improvements; and to authorize disbursement of \$187,980.30 in Police Public Facilities Impact Fees as the means to pay for the work.
- i. Presentation:
 - ii. Opening of the Public Hearing:
 - iii. Questions & Comments by the Public:
 - iv. Closing of the Public Hearing:
 - v. Council Deliberation & Action:

9. Old Business: None

10. New Business

- A. Presentation of Grafton County Commissioners' Proposed Budget with Wendy Piper, Chair of Grafton County Board of Commissioners

- B. Request from the Lebanon Opera House for an Exemption (per §14-5) of City Code Chapter 14, Alcoholic Beverages, to permit the serving of alcoholic beverages on City property
- C. Affirmation of status of Class VI Road #3 (Farr Road Extension)
- D. Affirmation of status of Class VI Road #28 (Old Kings Highway between Storrs Hill Road and Farnum Hill Road)
- E. Affirmation of status of Class VI Road #11 (portion of Monica Road)
- F. Affirmation of status of Class VI Road #4 (portion of Dorothy Perley Road)
- G. Affirmation of status of Class VI Road #5 (portion of Alden Road)

11. City Manager Report

12. Council Representatives to Other Bodies Report

13. Future Agenda Items

14. Non-Public Session

15. Adjournment

Meetings are open for in-person and remote attendance. Members of the public that wish to attend remotely may do so by going to [LebanonNH.gov/Live](https://lebanonnh.gov/Live) where you will find instructions on how to enter the meeting. Members of the public will be able to participate and ask questions through the City's virtual platform or by phone. Please note: Should technical difficulties occur during the meeting that disrupts virtual or phone connection(s), the meeting will continue without remote access capabilities.

FUTURE BOARD/COMMITTEE/COMMISSION APPOINTMENTS

Board/Committee: Airport Tech Park TIF Advisory Board

Position: Regular Member

Applicant: K. Caron

Assigned Councilor: C. Below

Assigned Date: 04/19/2022

Board/Committee: Arts & Culture Commission

Position: Regular Member

Applicant: J. Giordani

Assigned Councilor: G. Sykes

Assigned Date: 02/09/2022

Board/Committee: Pedestrian & Bicyclist Advisory Committee

Position: Regular Member

Applicant: M. McCormick

Assigned Councilor: D. Whittlesey

Assigned Date: 02/09/2022

Board/Committee: Pedestrian & Bicyclist Advisory Committee

Position: Regular Member

Applicant: C. Smith

Assigned Councilor: K. Hill

Assigned Date: 03/03/2022

Board/Committee: Conservation Commission

Position: Alternate Member

Applicant: S. Dittrich

Assigned Councilor: K. Zook

Assigned Date: 01/03/2022

Lebanon City Council Agenda
May 18, 2022

Board/Committee: West Lebanon Revitalization Advisory Committee
Position: Resident
Applicant: L. Stavis
Assigned Councilor: K. Zook
Assigned Date: 03/30/2022

Board/Committee: West Lebanon Revitalization Advisory Committee
Position: Resident
Applicant: J. Sherman
Assigned Councilor: D. Whittlesey
Assigned Date: 03/30/2022

Note: While 1 City Councilor is officially assigned to interview each applicant, any City Councilor may interview any applicant for any position to better inform their decision.

PROPOSED FUTURE AGENDA ITEMS: Dates may be tentative and this list is not considered all-inclusive.

JUNE 1, 2022

PUBLIC HEARING ITEMS:

A. SUPPLEMENTAL APPROPRIATION – Public hearing for the purpose of receiving public input and taking action on a request for a supplemental appropriation for Mechanic Street Sidewalk Segment 2

NEW BUSINESS:

A. Presentation of Preliminary Streetscape Plans for Main Street West Lebanon.

B. Endorsement of Open Space Plan as adopted by the Conservation Commission and endorsed by the Planning Board

JUNE 15, 2022

NEW BUSINESS:

A. Discussion & Set Public Hearings for July 6, 2022:

1. Readoption of the Housing & Community Development Plan
2. CDBG Application for Families Flourish
3. Adoption of Families Flourish Anti-Displacement & Relocation Plan

B. Warrant for Civil Forfeiture Notice

C. Discussion & Set Public Hearing for July 6, 2022: Ordinance 2022-02 to amend City Code Chapter 115, Enactment of Ordinances (Tentative)

**AGENDA
LEBANON CITY COUNCIL
MAY 18, 2022**

6. ACCEPTANCE OF MINUTES:

MINUTES TO BE ACCEPTED

- April 26, 2022 (Work Session)
- April 28, 2022 (Work Session)
- May 4, 2022 (Regular meeting)

MOVED, to approve the minutes as presented in the May 18, 2022 agenda packet.

DRAFT

**LEBANON CITY COUNCIL
ANNUAL WORK SESSION -
OUTCOMES & WORK PLANS
MINUTES**

Tuesday, April 26, 2022, 7:00 p.m.

Remote Via Microsoft Teams: [LebanonNH.gov/Live](https://lebanonnh.gov/Live)

MEMBERS PRESENT: Mayor Tim McNamara, Assistant Mayor Clifton Below, Erling Heistad, Karen Liot Hill, Christian Simon, Douglas Whittlesey, Devin Wilkie, and Karen Zook

MEMBERS ABSENT: George Sykes

STAFF PRESENT: City Manager Shaun Mulholland, City Clerk Kristin Kenniston, Finance Director Vicki Lee, Deputy Finance Director Alesia Williams, Human Resources Director Gloria Leskiewicz, Human Services Director Lynne Goodwin, Fire Chief/Emergency Management Director Chris Christopoulos, Fire Captain Jim Wheatley, Director of Planning & Zoning David Brooks, GIS Coordinator Mark Goodwin, DPW Administrative Services Manager Kelly Crate, Public Works Assistant Director Jay Cairelli

1. CALL TO ORDER: Mayor McNamara called the meeting to order at 5:30 p.m.

2. ANNUAL WORK SESSION:

On pages 2-65 in the City Council's agenda packet is the City Manager's comprehensive presentation of Draft Outcomes & Work Plans report that covers the Strategies; the 2021 Accomplishments; the 2022 Outcomes Measures; and Looking Ahead (2023-2024) for the City Manager's Office, Finance/Assessing, City Clerk's Office, Human Resources, Human Services, Fire/Emergency Services Departments, and Planning Department.

This was the first annual presentation of the Draft Outcomes & Work Plans for the City in 2022. It is similar to a strategic plan but contains more of the detailed functions of what the departments are going to accomplish in the ensuing year.

- **CITY MANAGER – Shaun Mulholland**

[Complete report can be found on pages 2-65, agenda packet.](#)

In accordance with the City's Charter, the City Manager is responsible for producing a budget no later than the end of October, and then the Council has work sessions in the month of November, with a Public Hearing held in December when the Council acts on the budget.

On May 11th, 2022, the Finance Department and City Manager will talk about the City's financial outlook, which will go into a more detailed preparation for the 2023 budget. In the past, individual Councilors have talked about what their top three priorities are. This is the last year the City Manager plans to do this work session in this format. Next year he plans to develop more of a Strategic Plan,

1 which will focus not so much on departments but rather focus on functions and the larger objectives we
2 want to accomplish as a city. He wants a more collaborative approach that would include other Boards,
3 Commissions, Committees and will be anticipating a vote from the Council on those objectives as to
4 where the City will be going. This will require a more detailed process by other people in the City than
5 what has traditionally been done.

6
7 City Manager Mulholland reviewed the following reports from his office, noting he was not going
8 through each individual item since they were all listed in the agenda packet:
9

10 **1. Highly Efficient Customer-Focused Organization**

11 **2. Expanded Citywide Digital Media, Innovation and Public Information Presence:**

12 **2021 Accomplishments**

- 13 • Implemented a new Chatbot AI feature across the website to help residents and visitors find
14 answers more quickly and to serve as a mechanism to inform the DMO team on community
15 needs.
- 16 • Completed an overhaul of the Life in Lebanon section of the website.
- 17 • Launched Solid Waste Permit system including: a web app for scanning permits at the Solid
18 Waste Facility; training for authorized agents and clerks; electronic form that allows
19 residents to apply online; workflow processes in Laserfiche to allow staff to approve
20 permits; onsite and offsite assistance for DPW staff; and public messaging campaign.
- 21 • Oversaw the installation of five signs across the city with the Digital Media team managing
22 matters related to ongoing public messaging and technical maintenance.
- 23 • Purchased an ADA software package that will serve as tool to educate staff and help the city
24 meet digital ADA compliance standards.
- 25 • Performed ongoing training for city staff in CivicClerk software as well as implementation
26 of live streaming feature and simplification of Lebanon Live page to reduce staff workload.
- 27 • Initial soft launch of LebanonNH.gov/Open Records for board and committee agendas and
28 minutes scanned by NEDocs.
- 29 • Maintained and oversaw 14 social media sites currently in use Citywide (Facebook, Twitter,
30 Instagram, and YouTube).
- 31 • Maintained 15 different LebAlert Groups in use by all city departments.
- 32 • Continued curation and publication of LebNews email newsletter (currently emailed to over
33 1700 subscribers with a 46% open rate which exceeds industry standard).
- 34 • Oversaw Ask LebNH system to ensure questions are up-to-date and relevant to questions
35 being asked.

36
37 **2022 Outcome Measures:**

- 38 1. Implementation of Laserfiche for use by City departments; building workflows and business
39 processes that will allow us to replace PDF forms with electronic forms that allow for task
40 management and digital signatures.
- 41 2. Implementation of OpenGov procurement software for enhanced RFx process as well as
42 contracts management.
- 43 3. Implementation of ADA software for website and training for staff tasked with website
44 communications.
- 45 4. Implementation of BS&A Employee Tracker software to create a robust onboarding
46 experience.
- 47 5. CivicClerk innovations for electronic voting, indexing, board management.
- 48 6. Implementation of DMO help desk tied into Cyber Services help desk to promote efficiency,

- performance tracking, and a one-stop help desk portal.
7. Migrate City Manager permits and forms to be managed by an electronic process powered by Laserfiche.

3. Legislative Advocacy

4. Enhanced Sustainable Economic Development

5. Transparency and Fiscally Responsible Annual Budget

6. Careful, Well Balance, Cost-Conscious, Capital Improvement Planning

7. Diversity, Equity and Inclusion (NEW)

1. City Staff to complete NLC REAL 200 & 300 programs.
2. DEI Commission liaisons with School District, Hartford Committee on Racial Equity and Inclusion (HCOREI) and Lebanon Arts & Culture Commission.
3. Review of City policies, codes and Charter to amend gender terms to gender neutral terms.
4. Development of process for review of proposed policies, codes and Charter provisions through an equity-lens framework.

8. Childcare (NEW)

2021 Accomplishments

- Provided a key leadership role in the development and ongoing Vital Communities Childcare Steering Committee.
- Committed ARPA funds to the VC initiative over a three-year period to develop solutions to the childcare crisis.

2022 Outcome Measures

1. Co-facilitate the VC Childcare Facilities & Program Models Working Group and develop solutions.
2. Implemented a parental leave program for City staff.
3. Implemented a Dependent Care Flexible Spending Account program.

Looking Ahead (2023-2024)

1. Potential implementation of programs and processes that are developed from the VC childcare working groups.

• FINANCE/ASSESSING – Vicki Lee, Director: Alesia Williams, Deputy Finance Director

[Complete report can be found on pages 15-18, agenda packet.](#)

The Finance Department is responsible for a multitude of City internal workings. In 2021, Finance managed four divisions: Accounts Payable, Water/Sewer; Payroll; Assessing. Finance maintains compliance with generally accepted accounting principles where Federal and NH State laws rule the regulations. Additionally, they provide support to the City Manager for the preparation of the Annual Operating Budget. This department is also responsible for all financial operations of the City, as established by City Ordinances and the City Charter.

In 2021, Finance started the process of implementing the City's new cloud-based financial software for payroll, general ledger, cash receipts, accounts payable and their next focus will be the Planning Department. The next module they will be working on is Utility Billing. They have also been working

1 with the City Clerk's Office with their implementation of their new software.

2
3 The Finance Department processed over 15K water/sewer/septage/backflow sprinkler bills, and
4 processed almost 12K payroll checks, as well as 5,600 AP checks. The Finance Department also
5 oversees the administration of all grants (CDBG Grants; State Grants; Federal Grants) and have also
6 worked with the City Manager and Human Resources Director to gain uniformity with three union
7 contracts.

8
9 **Finance 2022 Outcome Measures are to:**

- 10 1. Establish procedures for accurately recording various department grants
11 2. Continue to oversee the administration of all grants (CDBG, State, Federal, etc.)
12 3. Researched debt management software
13 4. Update tax rate projections in subsequent years
14 5. Establish procedures for the new budget software
15 6. Develop the 2023 budget process
16 7. Implement debt management plan and amend the Council policy for the sewer fund
17 8. Implement debt management software

18
19 • **ASSESSING (Pages 19-20)- Vicki Lee, Director**

20 *Complete report can be found on pages 19-20, agenda packet*

21
22 Finance Director Lee reviewed the accurate and efficient handling of financial resources; Compliance
23 with Federal, State & Local Policies and Principles; Public Education regarding assessment functions and
24 activities; and, how Equitable Assessments are being maintained at or near market ET Value.

25
26 For 2023-2024, Assessing will continue to review and analyze sales and perform annual review of the
27 parcels every year.

28
29 City Manager Mulholland noted it will be a challenge for us to wait another five years for another re-
30 evaluation the way property rate values keep rising. Another issue is having to supplement appropriations
31 because our Capital Projects came in over what was anticipated due to the labor market and the rise in the
32 cost of materials.

33
34 • **CITY CLERK – Kristin Kenniston**

35 *Complete report can be found on pages 21-23, agenda packet*

36
37 City Clerk Kenniston reported her office has done digitized City records and made it through quite a bit of
38 the vault downstairs, which is most of the Planning records. There is a little bit of fine tuning that needs
39 to be done with those, but we are hoping to get those onto a public portal so people can access them to see
40 building permits, etc. for their properties. We will be starting with the Department of Public Works
41 records next, which is a big undertaking because it involves projects and there are a lot of moving parts
42 and pieces. We have coupled with a company called Ricoh and they will be taking on the bulk of the
43 scanning and then putting them into folders for us. We hope this will be done by the end of the year.

44
45 The City Clerk's office is now using the Interware software system, which replaced MuniSmart. This
46 will be used for dog licensing, car registrations, property taxes, etc., and are now exploring the vote

1 tracking function in CivicClerk, to help track votes of City Council., which will be beneficial to our
2 residents and staff support, when preparing minutes.

3
4 We continue to look at staff development, and how to best serve our community by staying on top of all
5 the various changes in laws and in the way we do things.

6
7 The City Manager highlighted the issue of transparency, noting that the whole purpose of digitizing City
8 records is to allow people to get documents when they want to. There has been an issue under RSA 91-A
9 regarding the access of public documents and the requests seen in other communities. The goal is to get
10 the City in a position where people do not have to call or ask for documents from staff, they can just go
11 and search the data themselves on their own time.

12
13 • **HUMAN RESOURCES (Pages 24-26, agenda packet) – Gloria Leskiewicz, Director**
14 **Complete report can be found on pages 24-26, agenda packet**

15
16 Director Leskiewicz reviewed how Human Resources is optimizing the best Human Resources practices,
17 noting they are looking to streamline, enhance, and improve critical areas in Human Resources. She also
18 reviewed and explained the HR Strategies, 2021 HR accomplishments; what HR's 2022 Outcomes were;
19 and, what they plan to do in 2023-2024.

20
21 • **HUMAN SERVICES (Pages 27-30, agenda packet) – Lynne Goodwin, Director**
22 **Complete report can be found on pages 27-30, agenda packet**

23
24 Director Goodwin noted Human Services expended far less than expected due to Federal Funding made
25 available for rental /utility assistance. There were also fewer households receiving rental assistance and as
26 of April 17th, about \$140M of the roughly \$200M of Federal Assistance has been spent.

27
28 Director Goodwin served on UV Strong Finance Committee and participated in UV Strong Housing,
29 Focus Group meetings, and Partner meetings. She also facilitated 10 meetings for service
30 providers/housing providers/concerned citizens, which were focused on improving solutions to
31 homelessness from a "housing first" perspective.

32
33 Director Goodwin also reviewed and spoke about the further development of integrating a Community
34 Health Service.

35
36 City Manager Mulholland noted the West Central Behavior Health Mobile Crisis Team is struggling
37 because they are unable to find workers. The funding is there, but finding certified workers has been a
38 real problem so we have not achieved the objectives we had hoped to regionally. All of the mental health
39 regions throughout the state are struggling to find people.

40
41 In response to Councilor Wilkie's question regarding outreach to the homeless, Director Goodwin stated
42 there is not a lot of outreach happening in Lebanon right now. Tri-County CAP has the funds to hire more
43 staff but are struggling to find staff. The one outreach specialist they have is primarily providing services
44 to all the people residing in New Hampshire motels.

45
46 • **FIRE/EMERGENCY SERVICES – LFD Chief Chris Christopoulos, LFD Captain Jim**
47 **Wheatley**

[Complete report can be found on pages 31-38, agenda packet](#)

Chief Christopoulos was proud of the folks in the Fire Department who have committed over 4,000 staff hours to providing vaccinations for COVID at various clinics throughout Lebanon and in the Upper Valley. He then reviewed and explained the Strategies, the 2021 Accomplishments, the 2022 Outcome Measures, and what is being planned in looking ahead to 2022-2023 for each of the following topics:

1. Best in Class Fire & Emergency Medical Services,
2. Safety & Security of Life and Property for Building Construction and Occupancy,
3. Heightened Emergency Preparedness, and
4. Proactive Community Care.

• **PLANNING & ZONING – David Brooks, Director and Mark Goodwin, GIS Coordinator**

[Complete report can be found on pages 39-65, agenda packet](#)

Director Brooks reviewed the Planning Department's Strategies, their 2021 Accomplishments, their 2022 Outcome Measures, and what they plan to do looking ahead to 2023-24 for the following topics:

1. Plan for vibrant neighborhoods, including opportunities for appropriate infill and redevelopment (Planning & Zoning).
2. Maximum use of natural resources inventory (NRI) report in land use, open space, recreation, and natural resource planning (Planning & Zoning).
 - Under subtopic #4 (2022 Outcome Measures: Pursue Aquatic Resource Mitigation (ARM) Fund Application for priority conservation project(s) through NHDES for appropriate projects) the Council & Mr. Brooks discussed the ARM Funds and where this stands to date.
3. Implement land use policies that result in more energy efficient building and sustainable development (Planning & Zoning).
4. Plan for multi-modal transportation (Planning & Zoning).
5. Support preservation of historic resources and character (Planning & Zoning).
6. Promote revitalization of the Central Business Districts, which also included Downtown West Lebanon Strategies, their 2021 accomplishments, their 2022 Outcome Measures, and what they will be doing in looking ahead to 2021-2024 (Planning & Zoning).
7. Foster the development of a balanced range of housing to enhance the vitality of the community (Planning & Zoning).
8. Strengthen enforcement efforts for codes, ordinance, and development approvals to ensure public health and safety (Planning & Zoning).

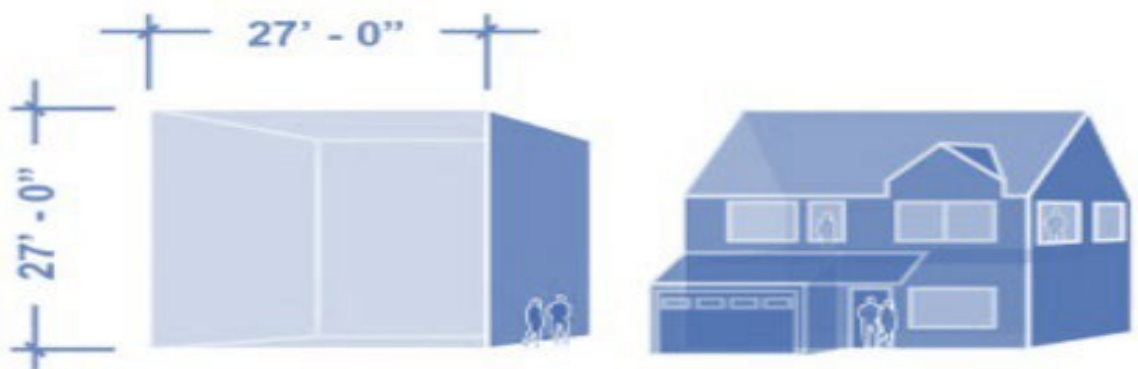
• **CITY OF LEBANON GREEN HOUSE REDUCTION INITIATIVES** (not included in agenda packet). Mark Goodwin, GIS Coordinator.

[Complete report was not available in the agenda packet.](#)

Mr. Mark Goodwin reviewed a PowerPoint presentation on the City of Lebanon Green House Reduction (GHG) Initiatives, which will be available on the City's website in the near future. He spoke about why reducing GHG emissions is important; the history of Lebanon's Policy Commitments and associated targets (i.e., 2017 support of the Paris Climate agreement, the City Council adopted Policy, and the NH

Climate Action Plan to reduce GHG emissions by 80% by 2050). He also spoke about:

2025-2018-2021 Comparisons for Local Government Operations



One metric ton of carbon dioxide would fill a cube 27 feet tall! That's about the size of a two-story home, totaling more than 1,400 square feet.

Figure 8: Metric ton of CO2 context (Source: Somerville, MA GHG Report)

				%
				Change
	2015	2018	2021	2018-2021
Landfill	12,712	7,169	5,986	-16.5%
Fleet	1,050	1,157	1,105	-4.5%
Heating Fuel	1,022	1,038	909	-12.4%
Electricity*	1,284	1,054	827	-21.5%
Employee Commute ^	420	429	344	-19.8%
Business Travel +	17	12	12+	0.0%
Total MTCO2e	16,505	10,859	9,183	-15.4%

* includes Street Lights, with modelled kWh consumption

^ conceptual modeled numbers

+ 2018 data replicated as 2021 unavailable

Baseline year of 2015: 2021=Approximately 44% reduction or the 80% by 2050

Landfill Notes

				%
				Change
	2015	2018	2021	2018-2021
Landfill (MTCO ₂)	12,712	7,169	5,986	-16.5%

Biogenic Emissions

The combustion of landfill gas, a biomass-based fuel, produces CO₂. These emissions are not included in the inventory because according to the current protocol, they are considered biogenic. Unlike the carbon in fossil fuels, biogenic carbon was recently contained in living organic matter and is included in the carbon cycle.

- Landfill emissions are for fugitive methane and do account for the carbon dioxide produced from flaring landfill gas because it is considered a biogenic carbon source.
- Fugitive CH₄ emissions released from solid waste = what was not collected & the small percent collected but not destroyed
- As CoL increases efficiency of collecting and destroying CH₄, the MTCO₂ number will continue to decrease.

Fleet Notes

	2015	2018	2021	% Change 2018-2021
MTCO ₂	1,050	1,157	1,105	-4.5%

- Fleet includes both fuel purchased at Miracle Mile Evans, as well as fuel deliveries

	2015	2018	2021
Sum Gas (gl)	40,168	46,925	38,732
Sum Diesel (gl)	69,791	73,652	74,938

- Trends not reflecting reductions
- CoL operations consume a lot of expensive fuel!
- EV Fleet offers reduction opportunities!

\$4 x 115,000 gallons = \$460,000 annual cost

Heating Notes

Department	2021	2018	Change	% Change
Civic - General	140	309	-169	-55%
Library	19	32	-12	-39%
DPW - Water	53	62	-10	-16%
Airport	125	129	-4	-3%
DPW - O&M	153	154	-1	-1%
Civic - Recreation	1	1	0	1%
DPW - Solid Waste	75	72	3	4%
Fire	114	109	5	5%
DPW - Wastewater	148	113	35	31%
Police	80	58	23	40%
Total Stationary Combustion Emissions	909	1038	-129	-12%

MTCO2	2015	2018	2021	% Change 2018-2021
Heating Fuel	1,022	1,038	909	-12.4%

- Decrease from the existing average!
- City Hall Renovation Project = major contributor to decrease (?)
- Kilton Increase 512gls 2018yr – 1,360gls 2021 (*woodchip boiler abandoned*)
- Police and DPW Wastewater increase ?

Electricity Notes

	2015	2018		2021	% Change 2018-2021
Electricity (MTCO2)	1,284	1,054		827	-21.5%

* Includes streetlights with modelled reduction number

- Positive downward trend continues!
 - CoL consuming “green” solar electricity
 - LED Streetlight Project (approx. 66 lights removed; significant decrease in kWh consumed)
 - City Hall Renovation (36% decrease in kWh consumed)
- Kilton Library consumed 85% of the amount consumed by City Hall in 2021 – warrants a closer examination (?) (*274,640 kWh City Hall; 233,400 kWh Kilton*)
- DPW Garage – 45.1% increase (75,440 kWh 2018 – 109,440 kWh 2021 – Why?)

2018 & 2021 Comparison City Hall 51 N. Park

	2018yr	2021yr	Diff Units	Diff %
Fuel Use	28486	21761	na	na
Fuel Use MTCO ₂ e	291	125	166	-57%
Electricity Use	432,956	274,640	158,316	-37%
Electricity MTCO ₂ e	110.76	61.51	49.25	-44%
Total	401.76	186.51	215.25	-54%

- Building Renovation & Covid impacts (?)
- The 2020 modelled reduction number for the renovation project was 131 MTCO₂e
- Kilton Library is approximately 37% the size of City Hall. Kilton MTCO₂e emissions are approximately 32% of City Hall |



2021 Kilton Library

Kilton Library	2021
Fuel Use (gal.)	1360
MTCO ₂ e Fuel	8
Electricity Use Kilton	233,400
MT CO ₂ e – elect.	52.28
Total	60.28



- Why so much electricity consumed during a Covid year?
- Aspire for Future NetZero CoL Buildings (?), e.g. Fire Station, etc. |

Employee Commute Notes – hypothetical 4-day work week

	2015	2018	2021	% Change 2018-2021
Employee Commute (MTCO ₂ e)	420	429	344	-19.8%

* 4 Day work week Model

- Model Variables
 - 12.6 mile average commute
 - Approximately 227 employees
 - Workdays per year for 5 day work week = 240
 - Workdays per year for 4 day work week = 192

20% Reduction in MTCO₂e emissions associated with a change to a 4 day work week!

Identifying Additional Actions based on the 2012 Master Plan/Municipal Climate Action Plans

Project	GHG Reduction MTCO ₂ e/yr
Projects in the Works	
2022 - 5 New Wells - Landfill GHG Reduction from Increased Methane Capture & Flare	tbd
2023 GHG Reduction from Landfill Electricity Production (1/2 year)	~413
2023 GHG Reduction from Landfill Electricity Production	827
Phase 2 Solar: Civic Memorial and Valley Cemetery Buildings	14
Phase 3 Solar: Storrs Hill, Veterans Pool, Prospect Hill, City Hall, two @ Airport	tbd
Ford F150 Lightning EV (8/1/2022?)	~5
Long Term Projects	
CoL Fleet conversion to EV	tbd
Transition CoL Buildings off Fossil Fuels - City Hall and PD to Biodiesel (?)	tbd
Projects Providing Community Wide GHG Reductions	
Lebanon Community Power – 15% of Default Svc. users opt for 50% Renewable Energy	23,12
Lebanon Community Power – 100% of Default Svc. users opt for 100% Renewable Energy	15,416

- 1
- 2 **3. ADJOURNMENT:**
- 3 **The meeting was adjourned at 7:57 PM.**
- 4
- 5 Respectfully submitted,
- 6 Dona E. Gibson, Recording Secretary

DRAFT

**LEBANON CITY COUNCIL
ANNUAL WORK SESSION
OUTCOMES/WORK PLAN
MINUTES**

Thursday, April 28, 2022, 5:30 p.m.

Remote Via Microsoft Teams: LebanonNH.gov/Live

MEMBERS PRESENT: Mayor Tim McNamara, Assistant Mayor Clifton Below, Erling Heistad, Karen Liot Hill, Christian Simon, Douglas Whittlesey, Devin Wilkie, and Karen Zook

MEMBERS ABSENT: George Sykes

STAFF PRESENT: City Manager Shaun Mulholland, Cyber Services Director Perry Eaton, Library Director Sean Fleming, Lebanon Police Chief Phillip Roberts, Deputy Chief of Police Matthew Isham, Solid Waste Manager Marc Morgan, Airport Director Carl Gross, Assistant Public Work Directors Everett Hammond & Jay Cairelli, Department of Public Works Brian Vincent, Recreation, Arts & Parks Director Paul Coats, Finance Director Vicki Lee, Deputy Finance Director Alesia Williams

1. CALL TO ORDER: Mayor McNamara called the meeting to order at 5:30 p.m.

This was the second session of the annual presentation of the Draft Outcomes & Work Plans for the City in 2022. It is similar to a strategic plan but contains more of the detailed functions of what the departments are going to accomplish in the ensuing year.

2. ANNUAL WORK SESSION:

Presentation of Draft Outcomes & Work Plans

On pages 3-79 in the City Council's agenda packet is the comprehensive report that covers the Strategies; the 2021 Accomplishments; the 2022 Outcomes Measures; and Looking ahead (2023-2024) for Cyber Services, Lebanon Libraries, the Lebanon Police Department, the Lebanon Airport, the Department of Public Works, and the Recreation, Arts & Parks Department.

- **CYBER SERVICES - Perry Eaton, Director**

Complete report can be found on [Pages 3-8, in the City Council's April 28, 2022 agenda packet.](#)

The responsibility of Cyber Services is to ensure that we have mechanisms in place to help prevent a successful cyber-attack. We also support the IT infrastructure and City Staff throughout the City. Over the past year, the Cyber Services Team has provided support on approximately 2,200 help desk cases and assisted with various software and hardware implementations throughout the City.

Director Eaton reviewed and discussed the highlights of Cyber Security's 2021 Accomplishments; their 2022 Outcome Measures, and what they expect to do looking ahead to 2023-2024 for the following topics:

1. Focus on Enhancing Cyber Security Posture,
2. Maintain and Improve Cyber Services Infrastructure with Emphasis on Data Security, and
3. Effectively and Efficiently Supporting the Technology Needs of the City.

The Council and Director Eaton discussed Cyber Services asset management; the opportunity of making documents available to both those in/outside of the City on their own time; how One Drive vs. SharePoint would be used due to the overlap in functionality (One Drive would be personal, while SharePoint would be used by groups); how the City is doing in terms of overall investments in Cyber Services compared to other areas in the State (doing very well because of all the changes made over the last couple of years, especially having funds to put cyber security and other measures into place); and, the use of multifactor authentication.

City Manager Mulholland noted the City had serious vulnerabilities that were corrected (i.e., water and treatment facilities, etc.)

- **LIBRARY – Sean Fleming, Director**

Complete report can be found on [Pages 9-13, in the City Council's April 28, 2022 agenda packet.](#)

Director Fleming thanked the Council, the City Manager, and the community for the Lebanon Library renovation project which helped them to exceed their fundraising goal of \$300K. He highlighted one gift given by Tom Cormen in memory of his late wife. The highlights of this renovation included: Making it a safer facility; added ADA accessibility; and reduced the carbon footprint of the building.

Director Fleming reviewed and discussed the highlights of the Lebanon Libraries 2021 Accomplishments; their 2022 Outcome Measures, and what they expect to do looking ahead to 2023-2024 for the following topics:

1. Improving our Library Facilities,
2. Maintaining the Lebanon Public Libraries Role as the Information “Center of Community,”
3. Continue to Provide Programs and Services to Library Users, and
4. Increase Library Funds In Order To Provide the Best Service to Patrons.

The Council and Director Fleming discussed: The need to pursue expansion of the parking for Kilton, as approved by the Library Board of Trustees, because they anticipate that groups will start meeting again in person which will strain their ability to provide adequate parking; plans to relocate the Advance Transit hub from Main Street in West Lebanon by Kilton to the planned River Park with Director Fleming noting his reasons why the City is well-served by having bus stops by the Lebanon Libraries; issues with people congregating behind the bus stop(s); drug overdoses at the bus stop(s); Narcan’s availability at Kilton Library and its use; and, the placement of Sharps boxes in the bathrooms of the Kilton Library for the public to help keep library staff safe.

- **POLICE – Chief Phillip (Phil) Roberts and Deputy Chief Matthew Isham**

Complete report can be found on [pages 13-43, in the City Council's April 28, 2022 agenda packet.](#)

Lebanon Police Chief Phillip Roberts reviewed and discussed the highlights of the Lebanon Police

Department's 2021 Accomplishments; their 2022 Outcome Measures; and what they expect to do looking ahead to 2023-2024 for the following topics:

1. Sense of Security-Effective and Efficient Allocation of Personnel,
2. Sense of Place & Security-Desirable, Safe, Livable Neighborhoods,
3. Increased Technology Use for Enhanced Citizen Access to Information,
4. (NOTE: The Lebanon Police Departments 2020-2024 Strategic Plan was included in the agenda packet.)

Chief Roberts was happy to report they have hired seven (7) police officers in the last 12 months, leaving them with just two vacancies. They have worked hard over the last year to recruit quality people and get them trained. He spoke about the completion of the impound yard security enhancements, which was mostly fencing; the parking lot expansion project with an emphasis on EV infrastructure for the future; monitoring the Problem Oriented Policing Plan to assess opportunities to make improvements to the process and look for opportunities to improve the quality of life in the City; continuing foot patrol and mountain bike patrols by officers in areas requiring high visibility to promote not only safety and security, but positive community interactions, noting that Kilton Library and Tri-County CAP were a couple of the problem areas; LPD's collaboration with West Central Behavioral Health to implement the Mobile Crisis Unit, noting that in 2021 there were 758 crisis calls (most likely due to the COVID pandemic) and as of April 2022 they have had 118 crisis calls; and, exploring having a full-time officer assigned to traffic enforcement and safety.

The Council, City Manager Mulholland, and Chief Roberts discussed the reasons why Tri-County CAP's placement of people into motels is putting a drain on Lebanon's Police Department (i.e., 6-7 days/week they receive calls for drug/alcohol abuse from shelters/motels who rent rooms to Tri-County CAP recipients); and, why motels that serve the homeless population are not being staffed by Tri-County staff (i.e., inability to recruit professional trained staff due to pay, shortages in the profession, etc.).

Chief Roberts also spoke about the LPD successfully passing their first CALEA Law Enforcement Accreditation review in December 2021 with zero deficiencies. They also wrapped up their Citizen Survey and collected 214 responses that addressed drugs, traffic issues, and the homelessness.

The Council and Chief Roberts also discussed the School Board's vote regarding the retention of School Resource Officer (contract extended through 2024), and the LPD's strategic initiatives regarding retention of LPD officers.

- **AIRPORT – Carl Gross, Director**

Complete report can be found on [pages 44-45, in the City Council's April 28, 2022 agenda packet.](#)

Airport Director Gross reviewed and discussed the highlights of the Lebanon Airport's 2021 Accomplishments; their 2022 Outcome Measures; and what they expect to do looking ahead to 2023-2024 for the following topics:

1. Financially Stable and Self-Supporting Airport

Director Gross noted they are currently working their way through an Airport Coronavirus Relief Grant

1 Program worth \$1M that will be used for helping with operating expenses and debt service. There are
2 some possibilities with a new airline out of White Plains, NY and he has been talking to Cape Air about
3 this. The Airport is a recipient of a 5-year bi-partisan infrastructure grant, noting that during the first two
4 years of the grant they will receive approximately \$1M for additional infrastructure programs. This is a
5 matching grant program where 95% of the grant will come from federal funds, 5% will come from the
6 State, and 5% will come from local funds. The Airport has also applied for a grant to design the
7 relocation of their navigation aids related to the Runway Safety Projects. He also noted that last week the
8 first electric powered aircraft landed at the Airport and spoke about Cape Air's initiatives for a 9-C
9 electric powered aircraft that will be replacing their fuel-powered aircraft over the coming years.

10
11 The Council and Director Gross discussed the enplanement requirements in order to receive Lebanon's
12 essential service federal grants, with Director Gross noting that the numbers will go back to normal in
13 FYI 2024; how the Airport's NY service provides about 33% of the flights and 40% of the passengers;
14 and, the potential co-sharing partnership with the White Plains, NY provider (Breeze Airline) and
15 explained how this would work.

16
17 • **PUBLIC WORKS – Solid Waste Manager Marc Morgan, Assistant Directors Jay Cairelli**
18 **& Everett Hammond; City Engineer Brian Vincent**

19 Complete report can be found on [pages 46-68, in the City Council's April 28, 2022 agenda packet.](#)
20

21 Mr. Cairelli, Mr. Hammond, and Mr. Vincent reviewed and discussed only the highlights of the extensive
22 Lebanon Department of Public Works' 2021 Accomplishments; their 2022 Outcome Measures; and what
23 they expect to do looking ahead to 2023-2024 for the following topics:

- 24 1. Responsible and Sustainable Solid Waste Resource Management (Mark Morgan),
- 25 2. Safe Drinking Water (Jay Cairelli),
- 26 3. Safely Treated Wastewater (Jay Cairelli),
- 27 4. Reducing Energy Consumption in All Public Facilities (Everett Hammond),
- 28 5. Coordinated Energy & Facility Management (Everett Hammond),
- 29 6. Strategic Public Works and Pavement Management Plan (Everett Hammond), and
- 30 7. Providing Quality Engineering Management (Brian Vincent).

31
32 Mr. Morgan noted that for the landfill, one of their primary objectives is to manage landfill disposal
33 capacity efficiency for the City and towns we serve. Currently we have nine (9) years of capacity left in
34 our existing cell and the next cell we are planning to construct will house approximately ten (10) years of
35 disposal capacity. We are looking to finalize a very long-term (70 years) disposal capacity plan. One of
36 our silos is increasing diversion through food scrap composting, which allows homeowners to drop off
37 food scraps. Moving forward, we will be looking at diverting mattresses, which consumes a lot of space
38 in the landfill. He also spoke about the Landfill Gas to Energy Project, which should be online in 2023;
39 how the landfill is directly impacting the environment (i.e., PFAs and future emerging contaminants);
40 placing a greenhouse on the property; and, improving customers interactions through a recycling app.

41
42 In response to Councilor Liot-Hill's question regarding construction/demolition debris, Mr. Morgan noted
43 the landfill saw an increase in residential drop-offs during COVID, but the change has not impacted our
44 tonnage and has had a positive impact on revenues due to increased fees.

1
2 Mr. Cairelli spoke about the new water source study, noting they have identified a new location in West
3 Lebanon near the confluence of the Connecticut and Mascoma Rivers. The need for this really became
4 evident during the drought last year, and while we were able to maintain the Mascoma Lake itself, the
5 tributaries outside of this were very short in water supplies. He also spoke about grant funding and what
6 these funds would be used for; the Miracle Mile water main replacement project and implementing a 20-
7 year plan as their debt policy allows.

8
9 City Manager Mulholland noted that finding an alternate water source will be a very critical issue for the
10 City and spoke about the high construction costs involved with this project, noting that at the same time
11 we will be trying to deal with the collection system, which has increased in cost over what was initially
12 anticipated. This is one of those critical functional areas we are going to have to work hard on to solve
13 this issue because if we do not deal with these droughts, the City could reach a critical point, in the future,
14 where water cannot be provided. This project will take multiple years to solve.

15
16 Mayor McNamara questioned if a thorough hydrogeologic analysis has been done throughout the City to
17 see if there is another site closer to the storage tank(s), which may be more expensive to develop initially
18 but does not require the extensive pipe replacements. Mr. Cairelli noted the study on this project started
19 20-years ago, and while there are other sites within the City, some of them are not located near the current
20 system. The ones that DPW has identified, all combined, does not look like they will be enough to
21 replace the current plant we have.

22
23 Mayor McNamara wanted to make sure the City takes another look at all the existing geologic/technology
24 studies to determine whether or not there is potentially another site and suggested the area around the 2
25 million gallon storage tank at DHMC might have some potential. He also questioned if the City could get
26 by for some period of time with partial redundancy in our agreements with Hanover, NH/Hartford, VT to
27 provide the makeup water. He wanted to make sure we have looked at every possible opportunity (for a
28 replacement water supply) and noted this is a subject for more extensive discussions in the future.

29
30 Mr. Cairelli noted the original plant itself was built around 1890, and at some point in the future it will
31 need to be replaced.

32
33 The Council discussed the potential for moving the pool; keeping the wetlands feeding the aquifers safe;
34 why the Boston Lot is not up for discussion as a possible alternative; and the reliance on surface water
35 issues during droughts vs. underground aquifers.

36
37 Mr. Cairelli reviewed the wastewater collection system; the sewer interceptor rehab projects; and
38 completions of any necessary capital projects, including the new WWTP sludge dewatering equipment.

39
40 Mr. Everett Hammond spoke about the highlights to reducing energy consumption in all public facilities,
41 the City's highways; the City's cemeteries; exploring federal funding opportunities; investigating ways to
42 transition the City's vehicle fleet to EVs; renewable energy; development of the City's Solar Projects (i.e.,
43 City Hall/Airport); City sidewalks and adding an additional sidewalk machine; roadway projects for
44 2023-2024 and beyond; the need for annual roadway paving/preservation in order to maintain the

roadway conditions of City roads at 70 or above according to the PCI; replacement of a 6-wheel dump truck with plow/wing/sander, replacement of 2013 F250 pickup, and replacement of the 2002 John Deere 120C Excavator; the completion of CSO #13 and CSO#12; the sign of e 12A/So. Main St. “Dry” bridge project; cleanup of 20 Spencer St.; and road work construction for 2023-2024.

• **RECREATION, ARTS & PARKS – Paul Coats, Director**

Complete report can be found on [pages 69-79, in the City Council’s April 28, 2022 agenda packet.](#)

Mr. Coats reviewed and discussed only the highlights of the Recreation, Arts & Parks Department’s 2021 Accomplishments; their 2022 Outcome Measures; and what they expect to do looking ahead to 2023-2024 for the following topics:

1. Mascoma River Greenway Expanded to West Lebanon Central Business District (CBD),
2. Adequate Athletic Field Space Availability City-Wide,
3. The Diverse number of programs and Special Events,
4. Accessible Walkable Park Lands,
5. “Friends of Lebanon Recreation & Parks,” and,
6. Arts & Culture

Mr. Coats reviewed and explained the Mascoma River Greenway expansion to the CBD; the opening of the tunnel and other improvement/access point projects; athletic field space(s), noting the need to keep people active, learning new skills, and providing places for families to go; the needs that Westboro Yard can provide; their Outdoor Adventure Programs; the positive educational benefits the Tree Advisory Board can provide; the benefits the Rusty Berring Skatepark is providing; expanding composting and recycling services at special events; the LWCF grant funds to restore activity at Storrs Hill; the new Civic Park Maintenance Garage; the Rail Trail improvements; short-term accomplishment plans (i.e., solar lighting at the Civic Park parking area/Maple St. Playground); lights at the Lebanon Memorial Pool; pickleball lines and movable nets at Civic Park; and, the need for a new public park in the North Lebanon area around DHMC.

Mr. Coats noted that the Arts and Culture Committee has become a part of Lebanon’s identity and thanked Kristine Flythe for all her hard work. He spoke about their Sidewalk Poetry Program; the “Art Walk Tour” that includes Soofa signs; the Little Craft Library; numerous Art installations throughout the City; building a Master Plan on how Art happens within the City; and, the Farmers’ Market opportunities to offer signature events that highlight Lebanon ArtWays work.

3. ADJOURNMENT:

The meeting was adjourned at 8:00 PM.

Respectfully submitted,
Dona E. Gibson, Recording Secretary

DRAFT

LEBANON CITY COUNCIL
MINUTES

Wednesday, May 4, 2022, 7:00 p.m.

Remote Via Microsoft Teams: [LebanonNH.gov/Live](https://lebanonnh.gov/Live)

MEMBERS PRESENT: Mayor Tim McNamara, Assistant Mayor Clifton Below, Erling Heistad, Karen Liot Hill, Christian Simon, George Sykes, Douglas Whittlesey, and Devin Wilkie

MEMBERS ABSENT: Karen Zook

STAFF PRESENT: City Manager Shaun Mulholland, Deputy City Manager Paula Maville, Deputy Finance Director Alesia Williams

1. CALL TO ORDER: Mayor McNamara called the meeting to order at 7:00 p.m.

2. PLEDGE OF ALLEGIANCE: Councilor Whittlesey led the Council in the Pledge.

3. PUBLIC FORUM: Mayor McNamara made the Public Forum announcement.

4. OPEN TO PUBLIC: No one came forth.

5. RECOGNITIONS: NONE

6. ACCEPTANCE OF MINUTES:

- April 20, 2022 (Regular Meeting)
- April 21, 2022 (Special Meeting-Housing)

Councilor Heistad MOVED to approve the April 20, 2022 (Regular Meeting) and the April 21, 2022 (Special Meeting-Housing) minutes as written and presented in the May 4, 2022 City Council agenda packet.

Seconded by Councilor Whittlesey.

**The Vote on the MOTION was approved by those present (8-0).*

7. APPOINTMENTS: NONE

8. PUBLIC HEARING ITEMS: NONE

9. OLD BUSINESS: NONE

10. NEW BUSINESS

- A. Discussion & Set Public Hearing for June 1, 2022: Authorize appropriation for Mechanic Street Sidewalk Segment 2. *(Pages 30-42, agenda packet).*

Included in the agenda packet:

1. April 25, 2022 Memo from Jay Cairelli, Interim DPW Director re: Supplemental Appropriation Request
2. March 30, 2022 Plan for Mechanic Street Proposed Sidewalk

City Manager Shaun Mulholland came before the Council and reviewed the Supplemental Appropriation Request for the Mechanic Street Sidewalk Segment 2.

BACKGROUND

The Slayton Hill Road/Mechanic Street intersection sidewalk project (Segment 2 of the attached Map) is a subcomponent of a larger 1.3-mile roadway corridor project between the intersection of Mechanic Street and High Street, and Interstate 89, Exit 19.

The estimated total cost of the project is \$425,000. Two hundred ninety thousand two hundred Fifty Dollars (\$290,250) has been approved under the "Community Project Funding Request Process for the 117th Congress". The difference of One hundred Thirty-Four Thousand Seven Hundred Fifty (\$134,750) will be through utilization of unassigned fund balance.

Normally, under this circumstance, the City Manager would have received a grant approval letter, and all the documentation, but all he has at present are comments from Congresswoman Kuster's office telling him the City has received the grant and there is an appropriation listed in the Federal Register for this, but we do not have the grant agreement, what the grant requirements are, or all the details we would normally have. We have been told it is not going to run through the State through the LPA program, rather it is supposed to come through the Federal Highways Department, which is the most likely agency to provide these funds. However, this is not clear yet. We were told that some time toward the end of May, or early June, we would receive that documentation from the appropriate Federal Agency.

It is expected this project will go out to bid in January/February 2023, with construction beginning in the Spring of 2023 and completion in the Fall of 2023.

Mechanic Street proposed Sidewalk - conceptual Plan of segments 1, & 3



1 **ACTION:**

2
3 *Assistant Mayor Below MOVED*, that the Lebanon City Council hereby schedules a public hearing
4 for Wednesday, June 1, 2022, beginning at 7:00pm in Council Chambers, City Hall, and remote via
5 the City's Virtual Platform for the purpose of receiving public input and to take action to
6 appropriate \$425,000 for Mechanic Street Sidewalk Segment 2 Improvements; and to authorize the
7 transfer in the sum of \$134,750 from unassigned fund balance.

8 *Seconded by Councilor Liot Hill.*

9 **The Vote on the MOTION was approved by those present (8-0).*

- 10
11 B. Braver Angels Presentation relative to facilitating difficult discussions and polarized
12 political issues. *(Pages 43-44, agenda packet)*

13
14 Included in the agenda packet:

- 15 1. Braver Angels Politics Offerings for Elected and Public Officials, Their Staff, and Their Constituents

16
17 Available but not Included in agenda packet:

- 18 1. Braver Angels website <https://braverangels.org/what-we-do>

19
20 **BACKGROUND**

21
22 Braver Angels was created in 2016. The organization is a national citizens' movement to bring liberals,
23 conservatives and others together at the grassroots level - not to find centrist compromise, but to find one
24 another as citizens. Through workshops, debates, campus engagement, and more, Braver Angels helps
25 Americans understand each other beyond stereotypes, form community alliances, and reduce the vitriol
26 that poisons our civic culture.

27
28 The City Manager recently attended an ICMA (International City Manager's Association) conference
29 where a presentation by Braver Angels of New Hampshire was made. Although the City of Lebanon
30 seems to have an appropriate temperature of civil discourse, there is value in learning about a program of
31 this nature to foster healthy public policy discussions in our community.

32
33 Braver Angels offers training relative to facilitating healthy discussions on public policy matters. The
34 City Manager would like to propose developing a core of city staff and elected/appointed officials to be
35 trained in facilitation of difficult public policy matters.

36
37 Mr. Douglass Teschner came before the Council and reviewed the history of the Braver Angels Program,
38 what their purpose is, which is initiating discussions on polarized political issues, and some of the topics
39 they cover as a volunteer service to the public and legislatures. He also informed the Council that he has
40 connections to the Upper Valley and lives in Grafton County; had served on the State's Legislature for 12
41 years; his work with the parliaments in Rwanda and Morocco; his service as a Country Director for the
42 Peace Corps where he worked in Ukraine (2010-2014); and, the work he did in West Africa during the
43 Ebola Epidemic where he and his staff worked with the CDC to end the epidemic.

44
45 Mr. Teschner spoke about polarization issues taking place in the country, noting the Braver Angels
46 pledge, as individuals, is to try to understand the other side's point of view, and even if we do not agree
47 with it, we engage those we disagree with to look for common ground and ways to work together. In

1 politics we support principles that bring us together rather than divide us, noting their core values are
2 respect, humility, honesty, and responsible citizenship.

3
4 Braver Angels newest initiative is called Braver Politics and they did a pilot called a Red/Blue Workshop
5 at the NH State House, which was about relationship building.

6
7 Braver Angels is rolling out some new workshops. One of the newer workshops in the Braver Politics
8 series is called “Managing Difficult Conversations with Constituents and Colleagues,” and was piloted
9 using moderators. They are also providing training for both the Town Clerks, as well as the Supervisors
10 of the Check List regarding ways on how to manage difficult conversations with voters and constituents.
11 (The Council did receive a list of the workshops that Braver Angels rolled out specifically for this Braver
12 Politics Initiative. These are no cost workshops.)

13
14 Assistant Mayor Below, Mayor McNamara, and Councilors Heistad, Liot Hill, Wilkie and Sykes all
15 agreed it would be great to have Mr. Teschner/Braver Angels come to Lebanon and do one of these
16 workshops and noted the issues they would like the Braver Angels to help them address. In particular,
17 they would like to participate in the Braver Politics series called “Managing Difficult Conversations with
18 Constituents and Colleagues,”

19
20 Mr. Teschner noted they would also like to work with School Boards, because they have been really
21 divisive as well.

22
23 Councilor Liot Hill felt it would be good for the Council to explore the options on the list, noting that
24 while the City does not have much Red/Blue issues, it does have issues that cause tensions and conflict in
25 the community and questioned if Braver Angels could explore the following topics:

- 26 1. The changes/perceived threats to neighborhoods that surround the housing issue.
- 27 2. The relationship with the Police, noting that over the last two years the City has had conflict from
28 members of the public who want to either fund and/or defund the LPD.

29
30 Councilor Wilkie concurred with Councilor Liot Hill, noting that while the City does not have quite as
31 many of the traditional Red vs. Blue issues he was curious if there was a way these issues could be
32 conducted in a nonpartisan, unpolarized fashion, because there may be other battle lines that do not fit
33 neatly into the political partisan spectrum.

34
35 Mr. Teschner noted there are two possible ways to do this: 1. Through Town Halls, and 2. Having
36 constituent conversations, which he felt could be easily adapted for those needs. He suggested putting
37 together a committee to meet with him and the City Manager to find a way on where we can go.

38
39 Mayor McNamara spoke about the Council’s particular role as elected representatives, noting there is
40 definitely a need to have those macro conversations.

41
42 Councilor Sykes was particularly intrigued with the topic of “Having Difficult Conversations with
43 Constituents and Colleagues,” and gave examples. He spoke about having difficult situations with
44 colleagues from across the aisle (at the State level) , and was interested in learning how to take the next
45 step in closing the gap to get something concrete established.

1 Mr. Teschner stated the design of that particular program (“Having Difficult Conversations with
2 Constituents and Colleagues”) is how to diffuse a conversation when people are coming at you hard, and
3 how to let people walk away feeling better by being heard without feeling attacked. Taking this to
4 different solutions is beyond what the scope of this workshop would be, but it would certainly make
5 people feel better about the kind of conversations they are having, particularly when they are difficult.
6

7 Councilor Wilkie noted the Diversity, Equity & Inclusion (DEI) Commission is planning some Listening
8 Sessions in the community starting in June and invited Councilors to attend. He will let them know
9 when/where these will be taking place.
10

11 Mr. Teschner informed the Council about Braver Angel’s website events and noted their ground
12 rules/moderators to frame discussions. Town Halls used to be very common, but now people have not
13 been holding them anymore because they have become so divisive. He was excited about running Town
14 Halls where ground rules were established from the beginning, and offering a moderator who is trained in
15 the Braver Angels method. Maybe this could be a model for the DEI Listening Sessions or other future
16 events.
17

18 Mr. Teschner suggested first starting the “Having Difficult Conversations with Constituents and
19 Colleagues” Workshop with the Council and go from there.
20

21 **ACTION**

22 **No Action is required by the Council; however, the Council may ask the City Manager to move**
23 **forward with developing a core group of city staff and elected/appointed officials to be trained by**
24 **Braver Angels to facilitate difficult public policy matters.**
25

26 **11. City Manager Report:**

27 City Manager Shaun Mulholland updated the Council on the following projects:

- 28 • Miracle Mile
- 29 • Forest Avenue Sewer Line Project
- 30 • West Lebanon Rail Trail Extension
- 31 • Debt Management Policy Update for Wastewater
- 32 • Deputy City Manager hiring process
- 33 • Director of Planning Department hiring process
- 34 • Next Reiteration of the REAL training from ALC (used in racial equity tool)
- 35 • Traffic Beautification Projects
- 36 • Feasibility of potentially building a Greenhouse at the landfill
- 37 • Strategic Plan thoughts – looking for feedback from the Council on the categories
- 38 • Seminary Hill School concept status
- 39 • Housing meeting with Hartford, VT
40

41 **12. COUNCIL REPRESENTATIVES TO OTHER BODIES:**

42
43 Councilor Liot Hill spoke about upcoming DEI events taking place at the Lebanon Opera House and at
44 other locations in the City.
45

46 **13. FUTURE AGENDA ITEMS: NONE**

1 **14. NON-PUBLIC SESSION:**

- 2 • RSA 91-A:3.II(a) “The dismissal, promotion, or compensation of any public employee...”

4 **ACTION:**

5 ***Councilor Liot Hill MOVED that the City Council enter into Non-Public Session for the purpose of***
6 ***discussing:***

- 7 • RSA 91-A:3.II(a) “The dismissal, promotion, or compensation of any public employee...”

8 ***Seconded by Councilor Whittlesey.***

10 **Roll Call Vote:**

11 Assistant Mayor Below, and Councilors Heistad, Liot Hill, Sykes, Whittlesey, Wilkie, Simon, and Mayor
12 McNamara all voting Yea.

13 None voted Nay.

14 Absent from vote was Councilor Zook.

16 ****The Vote on the MOTION was unanimously approved by those present (8-0)***

18 **The Council went into Non-Public Session at 7:54 PM**

20 The Council briefly discussed the City Manager’s performance evaluation using the OPTM360
21 Evaluation Tool

23 ***Assistant Mayor Below MOVED that the City Council go out of Non-Public Session at 9:05 PM.***
24 ***Seconded by Councilor Simon.***

26 **Roll Call Vote:**

27 Assistant Mayor Below, and Councilors Heistad, Liot Hill, Sykes, Whittlesey, Wilkie, Simon, and Mayor
28 McNamara all voting Yea.

29 None voted Nay

30 Absent from vote was Councilor Zook.

32 ****The Vote on the MOTION was unanimously approved by those present (8-0)***

34 **15. ADJOURNMENT:**

36 ***Assistant Mayor Below MOVED for adjournment.***

37 ***Seconded by Councilor Wilkie..***

38 ****The Vote on the MOTION was unanimously approved by those present (8-0)***

40 **The meeting was adjourned at 9:07 PM.**

42 Respectfully submitted,

43 Dona E. Gibson

44 Recording Secretary

**AGENDA
LEBANON CITY COUNCIL
MAY 18, 2022**

8. PUBLIC HEARING ITEMS:

**8.A – REQUEST FOR SUPPLEMENTAL APPROPRIATION FOR
PARKING LOT IMPROVEMENTS AT THE POLICE STATION**

A public hearing for the purpose of receiving public input and taking action to appropriate funds for parking lot improvements at the police station.

The City Council scheduled this public hearing at their April 20, 2022 regular meeting. The public hearing was properly noticed in the *Valley News* on May 7 and May 10, 2022 in accordance with City Code and State Law.

BACKGROUND

The police department maintains one building for all operations. Construction on the current facility was completed in 1991 and includes a visitor parking area consisting of 8 parking spaces (two of which are designated handicapped spaces) and 1 cement pad for motorcycle parking. The parking area for staff includes 9 spaces for marked cruisers, and 31 spaces for staff.

Presently, the department has 26 vehicles in the fleet and total staffing of 56 employees. In the 30+ years since the construction of the station, the parking areas have not been expanded or improved. There is great need for additional parking, and improvements are required to effectively address both the safety and appearance of driveways, sidewalks, and curbing. Infrastructure for future charging stations for electric vehicles is also planned to be installed during construction.

The estimated total cost of the project is \$307,980.30. One Hundred Twenty Thousand Dollars (\$120,000) was encumbered from 2021 leaving the need for \$187,980.30 to complete the project. Funds for the additional appropriation are to be transferred from Police Department Impact Fees to the Capital Improvements fund so there will be no impact to the tax rate.

Please see the attached memorandum from Police Chief Phil Roberts for detailed explanation regarding the need for this appropriation.

Supplemental appropriations require the affirmative vote of two-thirds of the City Councilors present and voting, with a quorum of at least five members present. Five members present, 3 affirmative votes for adoption; six members present, 4 votes; seven members present, 5 votes; eight members present, 5 votes; and Nine members present, 6 votes.

ACTION

The following resolution is offered for consideration:

RESOLVED, by the City of Lebanon, that funds, in the amount of \$187,980.30, be appropriated for expenditure from the Capital Improvements Fund for Lebanon Police Department Parking Lot Expansion & Improvements to be paid for by Police Public Facilities Impact Fees.

BE IT FURTHER RESOLVED, by the City of Lebanon, that funds in an amount not to exceed \$187,980.30 be disbursed from the Police Public Facilities Impact Fees Fund to the Capital Improvements Fund for the purpose of financing Lebanon Police Department Parking Lot Expansions & Improvements.

This resolution shall be effective upon passage.

Included in this Section:

1. April 10, 2022 Memo from Police Chief Phil Roberts re: Supplemental Appropriation Request
2. March 24, 2022 Plan for Lebanon Police Station Parking Lot Improvements
3. Notice of Public Hearing as published in the Saturday, May 7 and Tuesday, May 10, 2022 Editions of the *Valley News*.

To: Honorable Mayor and City Council
Cc: Shaun Mulholland, City Manager
From: Phil Roberts, Chief of Police
Date: April 10, 2022
Re: Supplemental Appropriation Request

INTRODUCTION:

Request for supplemental appropriation for transfer of funds from the Police Department Impact Fee account to Police Department Facilities Repair/Maintenance account for the purpose of completing a Parking Lot Expansion and Renovation project.

BACKGROUND:

The police department maintains one building for all operations. Construction on the current facility was completed in 1991 and included a visitor parking area consisting of 8 parking spaces, two of which are designated handicapped spaces, and one cement pad for motorcycle parking. In the rear of the building there are 9 parking spaces for marked cruisers and the staff parking consists of 25 parking spaces with a reserved parking area consisting of 6 spaces for administrative and detective vehicles.

RECOMMENDATION/RATIONALE:

Since the completion of the station in 1991, the number of employees and vehicles and the amount of equipment has increased to the point that we have outgrown the available space. At present, the department has 26 vehicles in the fleet and total staffing of 56 employees. Often, areas of the lawn and driveways are used for overflow for vehicles and equipment. The problem is magnified when hosting trainings and other events.

Over the 30+ years since occupying the building, the original blacktop drives and sidewalks and curbing have deteriorated. There are many areas around the property where the curbing has broken apart and crumbled, exposing the re-bar. The pavement is cracked and raised throughout causing potential hazards for staff and visitors. The overall appearance of the driveways, sidewalks and curbing provides an image of poor upkeep and maintenance of a public building.

Additionally, in alignment with the City's EV vision, the layout and placement of EV charging infrastructure, will allow for future transition electric police vehicles.

The total project will cost approximately \$307,980.30 and will include 12 additional spaces in the staff parking area, and 2 additional spaces for cruisers. It will also include the replacement of curbing and the paving of all surfaces, along with the installation of underground infrastructure for EV charging stations.



REVISION NO.	DATE	DESCRIPTION	MADE BY	CHECKED BY	APPROVED BY

LEBANON POLICE STATION PARKING LOT IMPROVEMENTS

CITY OF LEBANON, NH
193 DARTMOUTH COLLEGE HIGHWAY
LEBANON, NEW HAMPSHIRE 03766
(603) 448-3112

SCALE: 1"=20'	1
DESIGNED BY: ETH	
DRAWN BY: ETH	
CHECKED BY: JD	
DATE: 3/24/22	SHEET NO
PROJ: 2022-30	

May 10, 2022



**LEBANON CITY COUNCIL
NOTICE OF PUBLIC HEARING**
Wednesday, May 18, 2022 - 7:00pm
Council Chambers, City Hall or
REMOTE VIA VIRTUAL PLATFORM
LebanonNH.gov/LIVE

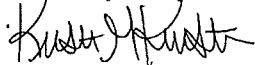
The Lebanon City Council will hold a public hearing on May 18, 2022, beginning at 7:00pm for the following:

**A. SUPPLEMENTAL APPROPRIATION FOR
POLICE STATION PARKING LOT** – Public hearing for the purpose of receiving public input and taking action to appropriate \$187,980.30 for Lebanon Police Department Parking Lot Expansion & Improvements; and to authorize disbursement of \$187,980.30 in Police Public Facilities Impact Fees as the means to pay for the work.

The May 18, 2022 City Council agenda packet and documents pertaining to the above-described public hearings will be available on the City's website beginning May 13, 2022: LebanonNH.gov/Agendas

Meetings are open for in-person and remote attendance. Members of the public that wish to attend remotely may do so by going to LebanonNH.gov/Live where you will find instructions on how to enter the meeting. Members of the public will be able to participate and ask questions through the City's virtual platform or by phone. Please note: Should technical difficulties occur during the meeting that disrupts virtual or phone connection(s), the meeting will continue without remote access capabilities

The foregoing notice was published in the *Valley News*, a newspaper of general circulation in the City of Lebanon, in accordance with the Code of the City of Lebanon on Saturday, May 7, 2022 and Tuesday, May 10, 2022.



Kristin M. Kenniston, City Clerk

**AGENDA
LEBANON CITY COUNCIL
MAY 18, 2022**

10. NEW BUSINESS:

**10.A – PRESENTATION OF GRAFTON COUNTY COMMISSIONERS’
PROPOSED BUDGET WITH WENDY PIPER, CHAIR OF
GRAFTON COUNTY COMMISSIONER**

BACKGROUND

Grafton County District 1 Commissioner Wendy Piper will be present to update the Council on happenings in the County and discuss the Commissioners’ Proposed FY ’23 Budget.

ACTION

No action is required by Council; item is for discussion purposes only.

Included in this Section:

1. Proposed Grafton County Commissioners’ Budget
Proposed Fiscal Year 2023 Budget

FISCAL YEAR 2023



Grafton County Commissioners' Proposed Fiscal Year 2023 Budget

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



GRAFTON COUNTY COMMISSIONERS

603-787-6941
603-787-2656 Fax

3855 Dartmouth College Highway Box 1
North Haverhill, NH 03774

May 11, 2022

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

FROM: Grafton County Commissioners

SUBJECT: Fiscal Year 2023 Commissioners' Recommended Budget

In accordance with RSA 24:21-a, the Grafton County Commissioners hereby submit their fiscal year 2023 budget recommendations. The fiscal year 2023 budget recommendations show an overall budget of \$48,285,502 which is a decrease of .93% or \$454,709 from fiscal year 2022. The amount to be raised by taxes is \$26,929,492 or a decrease of .16% or \$42,574 from fiscal year 2022.

Grafton County received \$17,459,302 in American Rescue Plan funding (ARPA.) The Final Rule from the U.S. Treasury allows for counties to use up to \$10 million as a standard allowance for revenue loss for the provision of general government services. Grafton has chosen to adopt this standard allowance. The general government services generally include any service traditionally provided by a government. Due to revenues for FY 2023 being down by \$792,135 and the extraordinary inflation and increase in fuel prices that we are currently experiencing, the Commissioners are recommending that \$1,903,472 in general government services spending for FY 2023 be taken from ARPA funding. Without this funding the FY 2023 budget would be \$50,188,974 and would show a 2.97% increase in expenditures and the amount to be raised by taxes would be \$28,832,964 with an increase of 6.90%.

PUBLIC HEARING on the Commissioners' budget recommendations will be held on Wednesday, May 25, 2022 at 6:00 PM at the Grafton County Administration Building, 3855 Dartmouth College Highway, North Haverhill, NH.



COMMISSIONERS

Wendy A. Piper ★ P.O. Box 311 • Enfield, NH 03748 • (603) 727-8392
Linda D. Lauer ★ P.O. Box 147 • Bath, NH 03740 • (603) 747-4001
Omer C. Ahern Jr. ★ P.O. Box 293 • Wentworth, NH 03282 • (603) 764-6024



GRAFTON COUNTY COMMISSIONERS

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3855 Dartmouth College Highway Box 1
North Haverhill, NH 03774

The Executive Committee of the County Delegation will be meeting through June to work on the fiscal year 2023 budget. Please contact the Commissioners' Office at 787-6941 for more information.

Cc: News Media



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May 11, 2022

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

FROM: Grafton County Commissioners

SUBJECT: Notes Regarding the FY 2023 Commissioners' Recommended Budget

In accordance with RSA 24:21-a I & II, the Grafton County Commissioners hereby submit recommendations for the fiscal year 2023 budget appropriations and revenue estimates.

The fiscal year 2023 budget recommendations show an overall budget of \$48,285,502 which is a decrease of .93% or \$454,709 from fiscal year 2022. The amount to be raised by taxes is \$26,929,492 or a decrease of .16% or \$42,574 from fiscal year 2022.

Grafton County received \$17,459,302 in American Rescue Plan funding (ARPA.) The Final Rule from the U.S. Treasury allows for counties to use up to \$10 million as a standard allowance for revenue loss for the provision of general government services. Grafton has chosen to adopt this standard allowance. The general government services generally include any service traditionally provided by a government. Due to revenues for FY 2023 being down by \$792,135 and the extraordinary inflation and increase in fuel prices that we are currently experiencing, the Commissioners are recommending that \$1,903,472 in general government services spending for FY 2023 be taken from ARPA funding. Without this funding the FY 2023 budget would be \$50,188,974 and would show a 2.97% increase in expenditures and the amount to be raised by taxes would be \$28,832,964 with an increase of 6.90%.

The fiscal year 2023 budget presented many challenges. The Commissioners, working through



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Human Resources, contracted to have a comprehensive wage study done during fiscal year 2022. The overall report showed that the county was below market by nearly 3%. A new wage chart was designed and presented for implementation. The Commissioners voted to implement the new wage chart for fiscal year 2023. All employees will go onto the new chart at a step position that gives them a minimum of a \$.50/hour increase; all employees that do not go onto the chart at the maximum step will be eligible for a step increase during fiscal year 2023 at their anniversary date. The implementation of the new wage chart will reduce the number of employees at the maximum step by 85%. This means that employees will be eligible for step increases over a longer period of time. The Commissioners adopted this measure in order to incentivize employees and to increase retention and recruitment by providing employees more opportunity for growth. The cost of implementing this new wage chart is \$750,000. The Commissioners believe that this is a positive step in bringing all positions to market level and it increases the starting pay for the positions which have seen the highest turnover rate and which the county is having the hardest time recruiting for.

This new wage chart will be for both non-bargaining and bargaining unit employees. Additionally, the Commissioners have agreed to increasing shift and weekend differentials for fiscal year 2023. This action to incentivize and retain was postponed from last year, and again, the Commissioners believe this will be an additional tool to help recruit employees to the shifts that are the hardest to fill. Currently, shift differential pay is \$1.00/hour for second shift; \$2.00/hour for third shift and \$1.00/hour for weekend. The new rates for fiscal year 2023 will be: \$1.75/hour for second shift; \$2.75/hour for third shift and \$1.75/hour for weekend.

Staffing is extremely challenging and the Commissioners along with Human Resources and the department heads have been working hard to identify ways to help recruit and retain employees. The above changes and the excellent benefit package that the county offers are ways in which we hope to be competitive and be able to not only attract new employees but retain the valuable employees that we currently have.

There are three (3) new positions included for fiscal year 2023. Again, due to ongoing revenue challenges posed by the Covid pandemic, two (2) of these positions have remained unbudgeted by the Commissioners over the last two (2) budget cycles. In Human Resources, the budget includes a Recruitment and Retention Specialist, this position will be dedicated to those efforts. The Commissioners believe that they have given HR beneficial tools to work with and giving them funding for a dedicated position will hopefully enable the county to tackle one of its greatest current challenges. The second new position is a full-time Dispatcher; with the addition of more communities to dispatch for there was need to increase the dispatcher positions by one. It should be noted, that the communities added to the County Dispatch service bring in new fees which exceed the amount of the newly funded position. The third new position is a full-time Maintenance Assistant, Superintendent Oakes stated that he currently has one (1) Maintenance Assistant that covers all grounds work and interior/exterior painting. The workload far exceeds one (1) person's ability; thus he has to use other higher paid employees to help out with mowing & grounds work to stay abreast of it. The situation became compounded two (2) years ago when

the DOC could no longer provide inmate help to maintain the grounds and walkways around that building. The Maintenance department thus assumed the additional workload. The new hire would alleviate these problems.

Another increase to the budget is for the County Cap that is paid to the State of NH for Long Term Care expenses and Home and Community Based Services. The total Cap for all ten (10) counties is set by state statute and will increase by 2% for fiscal year 2023. Grafton County's share of that Cap is computed by the past three years' actual usage of services. In fiscal year 2022 that percentage increased greater than anticipated resulting in a shortfall in fiscal year 2022 that will be made up for in fiscal year 2023, on top of the increase in the percentage. This equates to an increase of \$340,671. This is a mandated expense that the county is statutorily required to be paid.

There are changes to the structure of the budget for the Alternative Sentencing Department. The department's budget has been broken out into two (2) different budget accounts (4116 and 4117.) This is due to funding that we receive to offset costs for Substance Use Disorder treatment. Department 4117 was created to accurately reflect the costs of providing SUD treatment and to allow us to track those expenses clearly.

You will note that there is a decrease in the 4116 section of the AS budget. Since its inception, Mental Health Court has utilized mental health agencies throughout the county for Case Management services. We have contracted with three agencies for these services. During fiscal year 2022, the county was notified by two of the three agencies that they were no longer able to provide these services due to their own staffing shortages. This forced the county to hire its own Mental Health Court Case Manager in late 2021. After assessing the situation, it was determined that the most cost effective approach for the county was to not renew the contract with the third agency for fiscal year 2023 and have the current staff provide those services. Each agency was paid \$29,000/year which has been zeroed out for fiscal year 2023. The remaining agency with which the County works will continue to receive social service grant funding.

Finally, there is an overall decrease in revenue for fiscal year 2023. The greatest decreases are in the Register of Deeds and the Nursing Home. There is an \$806,653 reduction in the Nursing Home due to reduced census capabilities; this was initially caused by Covid but is now continuing to be driven by staffing issues and increased governmental regulations. There are several departments with increases, including the Sheriff's Department, the Farm, and Interest Income. Overall, the revenue has been reduced by \$792,135. To offset some of this reduction in revenue, the County will be increasing the amount of the fund balance used in FY 23 to offset taxes by \$380,000 to \$4,500,000.

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

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

We would also like to take this opportunity to again thank all of our employees who have continued to provide outstanding service to the citizens of Grafton County throughout the last year of this pandemic. You have all done an amazing job!

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**GRAFTON COUNTY
FISCAL YEAR 2023
REVENUE BUDGET**

DEPARTMENT	FY 2022 BUDGET	FY 2022 9 MONTH ACTUAL	FY 2023 DEPT REQ	FY 2023 COMM'R	FY 2023 EX COMM	FY 2023 DELEGATION
Total Revenue Abandon Property	\$ 75,000.00	\$ -	\$ 85,000.00	\$ 85,000.00		
Total Revenue Federal/State	\$ 110,000.00	\$ -	\$ 115,000.00	\$ 115,000.00		
Total Revenue County Attorney	\$ 520,918.00	\$ 326,279.44	\$ 428,528.00	\$ 428,528.00		
Total Revenue Register of Deeds	\$ 1,217,500.00	\$ 1,044,078.38	\$ 1,081,000.00	\$ 1,081,000.00		
Total Revenue Sheriff's Dept	\$ 1,024,200.00	\$ 810,996.50	\$ 1,114,700.00	\$ 1,114,700.00		
Total Revenue Alternative Sent	\$ 80,000.00	\$ 64,227.47	\$ 82,979.00	\$ 82,979.00		
Total Revenue Dept of Corr	\$ 356,870.00	\$ 174,362.74	\$ 341,358.00	\$ 341,358.00		
Total Revenue Farm	\$ 432,564.00	\$ 374,863.99	\$ 550,761.00	\$ 550,761.00		
Total Revenue Interest	\$ 25,300.00	\$ 45,740.69	\$ 50,300.00	\$ 50,300.00		
Total Revenue Rent	\$ 346,556.00	\$ 290,827.50	\$ 353,800.00	\$ 353,800.00		
Total Revenue Human Svc	\$ 100,000.00	\$ 609,059.18	\$ 100,000.00	\$ 100,000.00		
Total Revenue Div/Refunds/Misc	\$ 38,000.00	\$ 377,265.60	\$ 38,000.00	\$ 38,000.00		
Total Revenue Nursing Home	\$ 13,321,237.00	\$ 8,985,365.15	\$ 12,514,584.00	\$ 12,514,584.00		
	\$ 17,648,145.00	\$ 13,103,066.64	\$ 16,856,010.00	\$ 16,856,010.00	\$ -	\$ -
Surplus Used to Reduce Taxes	\$ 4,120,000.00	\$ -	\$ 4,500,000.00	\$ 4,500,000.00		
County Taxes	\$ 26,972,066.00	\$ 26,972,066.00	\$ 28,384,910.00	\$ 26,929,492.00		
****TOTAL ALL REVENUE****	\$ 48,740,211.00	\$ 40,075,132.64	\$ 49,740,920.00	\$ 48,285,502.00	\$ -	\$ -

**GRAFTON COUNTY
FISCAL YEAR 2023
BUDGET**

DEPARTMENT	FY 2023 BUDGET	FY 2023 9 MONTH ACTUAL	FY 2023 DEPT REQ	FY 2023 COMM'R	FY 2023 EX COMM	FY 2023 DELEGATION
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4100	Commissioners Office	\$ 548,078.00	\$ 413,234.84	\$ 502,528.00	\$ 510,704.00	
4109	Treasurer	\$ 12,353.00	\$ 6,877.92	\$ 12,353.00	\$ 12,353.00	
4110	County Attorney's Ofc	\$ 1,709,223.00	\$ 1,261,211.97	\$ 1,909,381.00	\$ 1,968,660.00	
4111	VAWA Grant	\$ 109,242.00	\$ 76,891.06	\$ 117,634.00	\$ 124,303.00	
4112	Victim/Witness - Non Grant Funde	\$ 226,628.00	\$ 138,459.83	\$ 246,648.00	\$ 249,332.00	
4113	Victim/Witness - VOC15	\$ 161,296.00	\$ 129,897.01	\$ 159,127.00	\$ 162,650.00	
4115	Roving Advocate	\$ 235,514.00	\$ 32,874.38	\$ -	\$ -	
4116	Alternative Sentencing	\$ 340,881.00	\$ 393,760.38	\$ 258,910.00	\$ 237,745.00	
4117	SUD Treatment	\$ 219,112.00	\$ 2,173.51	\$ 315,734.00	\$ 326,185.00	
4120	Register of Deeds	\$ 637,797.00	\$ 397,254.51	\$ 577,925.00	\$ 569,279.00	
4130	Human Resource Dept	\$ 112,317.00	\$ 84,097.82	\$ 126,443.00	\$ 129,663.00	
4135	Information Technology	\$ 876,764.00	\$ 439,637.33	\$ 865,220.00	\$ 390,588.00	
4140	Sheriff's Dept	\$ 1,918,228.00	\$ 1,346,611.42	\$ 1,959,104.00	\$ 1,977,515.00	
4145	Dispatch	\$ 1,426,061.00	\$ 989,495.19	\$ 1,544,547.00	\$ 1,570,462.00	
4150	Medical Referee	\$ 55,000.00	\$ 33,462.50	\$ 52,000.00	\$ 52,000.00	
4165	Maintenance	\$ 1,512,949.00	\$ 1,058,963.56	\$ 1,645,353.00	\$ 1,631,468.00	
4190	Human Service	\$ 7,397,152.00	\$ 5,620,865.00	\$ 7,737,823.00	\$ 7,737,823.00	
4191	GCEDC	\$ 45,000.00	\$ 33,750.00	\$ 45,000.00	\$ 45,000.00	
6100	Dept of Corrections	\$ 5,754,776.00	\$ 3,698,148.23	\$ 5,792,135.00	\$ 6,023,620.00	
6115	Community Corrections	\$ 543,729.00	\$ 334,228.28	\$ 577,971.00	\$ 593,316.00	
6125	Governor's Commission Grant	\$ 121,474.00	\$ 90,753.46	\$ 124,891.00	\$ 128,858.00	
6130	Nightwatchmen	\$ 66,025.00	\$ 45,294.60	\$ 66,189.00	\$ 70,272.00	
7100	County Farm	\$ 605,755.00	\$ 451,476.76	\$ 746,176.00	\$ 747,954.00	
8360	Extension Service	\$ 349,676.00	\$ 259,767.74	\$ 348,461.00	\$ 353,121.00	
8600	Social Service	\$ 550,155.00	\$ 281,952.50	\$ 587,255.00	\$ -	
8650	Conservation Dist	\$ 92,142.00	\$ 67,229.89	\$ 94,511.00	\$ 96,123.00	
8655	Regional Planning Commissions	\$ 1,077.00	\$ 1,026.85	\$ -	\$ -	
8670	Wage & Benefit Adj	\$ 483,183.00	\$ 260,229.89	\$ 527,363.00	\$ 377,363.00	
9100	Tax Anticipation	\$ 7,500.00	\$ -	\$ 5,000.00	\$ 5,000.00	
9120	Bonded Debt	\$ 2,461,766.00	\$ 2,461,765.63	\$ 2,390,922.00	\$ 2,390,922.00	
9200	Capital Outlay	\$ 242,668.00	\$ 135,916.23	\$ 164,550.00	\$ -	
9210	Contingency	\$ 29,000.00	\$ 31,875.58	\$ 42,500.00	\$ 37,500.00	
9270	Unallocated Insurance	\$ 5,000.00	\$ 1,270.12	\$ 7,500.00	\$ 7,500.00	
9370	Delegation Exp	\$ 7,500.00	\$ 2,030.36	\$ 7,500.00	\$ 7,500.00	
9500	Transfer to Capital Reserve	\$ 25,000.00	\$ -	\$ 64,000.00	\$ 32,000.00	
5100	N. Home Admin	\$ 2,793,871.00	\$ 1,767,931.44	\$ 2,827,126.00	\$ 2,865,443.00	
5130	Dietary	\$ 1,973,805.00	\$ 1,270,288.32	\$ 1,945,517.00	\$ 1,942,553.00	
5140	Nursing Svc	\$ 10,240,729.00	\$ 6,926,348.70	\$ 10,560,830.00	\$ 10,064,107.00	
5141	Physical Therapy	\$ 380,480.00	\$ 296,643.14	\$ 395,245.00	\$ 400,167.00	
5142	Health Information Mgmt	\$ 311,800.00	\$ 209,017.31	\$ 306,747.00	\$ 319,357.00	
5145	Therapeutic Recreation	\$ 603,101.00	\$ 440,969.14	\$ 578,170.00	\$ 592,631.00	
5150	Plant Operation	\$ 878,932.00	\$ 585,753.48	\$ 919,131.00	\$ 930,401.00	
5160	Laundry	\$ 337,366.00	\$ 248,960.62	\$ 344,372.00	\$ 358,035.00	
5170	Housekeeping	\$ 708,427.00	\$ 489,262.84	\$ 737,174.00	\$ 737,674.00	
5180	Pharmacy & Physician	\$ 81,000.00	\$ 32,721.91	\$ 63,000.00	\$ 63,000.00	
5185	Contracted Svc	\$ 683,777.00	\$ 446,608.17	\$ 657,974.00	\$ 657,974.00	
5190	Social Service	\$ 278,080.00	\$ 138,389.17	\$ 227,539.00	\$ 231,940.00	
5195	Bonded Debt	\$ 578,822.00	\$ 578,821.87	\$ 555,441.00	\$ 555,441.00	
9500	Transfer to Capital Reserve	\$ -	\$ -	\$ -	\$ -	
	GRAND TOTALS ALL	\$ 48,740,211.00	\$ 34,014,200.46	\$ 49,740,920.00	\$ 48,285,502.00	\$ -
						\$ -

Proposed FY 2023 Budget

FY 2023 Proposed Budget: \$ 50,188,974.00

Items to be funded from ARPA

01-4135-290	\$ 369,032.00	IT Contracted Services
01-4135-970	\$ 105,600.00	New Computers - Lifecycle Replacement
01-4165-649;650;651	\$ 46,335.00	Fuel Increases
01-8600	\$ 549,655.00	Social Service Funding
01-8670-007	\$ 150,000.00	Earned Time Buyback
01-9200-980	\$ 112,350.00	Sheriff's Cruisers
01-9200-980	\$ 34,500.00	Sheriff Cruisers Safety Equipment
01-9210-090	\$ 5,000.00	Open Barn Day
02-5140-012	\$ 531,000.00	Increase in Contract Nursing Expense
Total Operating Expense from ARPA	\$ 1,903,472.00	

Total Budget \$ 48,285,502.00

REVENUE DETAIL

GRAFTON COUNTY
FY 2023
PROPOSED REVENUE

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2022 Budget</u>	<u>FY 2022 9 Month Actual</u>	<u>FY 2023 Dept Request</u>	<u>FY 2023 Commissioner</u>	<u>FY 2023 Ex. Comm</u>	<u>FY 2023 Delegation</u>
<u>County Taxes</u>							
01-4000-101	COUNTY TAXES	\$ 26,972,066.00	\$ 26,972,066.00	\$ 28,384,910.00	\$ 26,929,492.00		
TOTALS-DEPT 4000	COUNTY TAXES	\$ 26,972,066.00	\$ 26,972,066.00	\$ 28,384,910.00	\$ 26,929,492.00	\$ -	\$ -
<u>State/Federal Funds</u>							
01-4003-101	ABANDON PROPERTY	\$ 75,000.00	\$ -	\$ 85,000.00	\$ 85,000.00		
01-4006-101	FEDERAL PILT	\$ 110,000.00	\$ -	\$ 115,000.00	\$ 115,000.00		
TOTALS-DEPT 4006	STATE/FEDERAL FUNDS:	\$ 185,000.00	\$ -	\$ 200,000.00	\$ 200,000.00	\$ -	\$ -
<u>County Attorney</u>							
01-4008-101	VAWA Grant	\$ 30,000.00	\$ 14,266.03	\$ 30,000.00	\$ 30,000.00		
01-4008-102	VOCA Grant	\$ 159,127.00	\$ 129,897.01	\$ 159,127.00	\$ 159,127.00		
01-4008-103	CIRCUIT COURT PROSECUTION Plymouth/Haverhill 105817 Hanover/Enfield/Canaan 133584	\$ 96,611.00	\$ 149,242.02	\$ 239,401.00	\$ 239,401.00		
01-4008-104	ROVING ADVOCATE GRANT	\$ 235,180.00	\$ 32,874.38	\$ -	\$ -		
TOTALS-DEPT 4008	COUNTY ATTORNEY	\$ 520,918.00	\$ 326,279.44	\$ 428,528.00	\$ 428,528.00	\$ -	\$ -
<u>Register of Deeds</u>							
01-4011-101	RECORDING FEES	\$ 500,000.00	\$ 398,172.50	\$ 450,000.00	\$ 450,000.00		
01-4011-102	TRANSFER TAX	\$ 550,000.00	\$ 503,436.60	\$ 500,000.00	\$ 500,000.00		
01-4011-103	ONLINE SERVICES	\$ 20,000.00	\$ 22,548.82	\$ 25,000.00	\$ 25,000.00		
01-4011-104	LCHIP FEES	\$ 13,000.00	\$ 11,339.00	\$ 15,000.00	\$ 15,000.00		
01-4011-105	COPY/FAX FEES	\$ 100,000.00	\$ 69,302.21	\$ 60,000.00	\$ 60,000.00		
01-4011-106	INTEREST	\$ 2,000.00	\$ 1,436.83	\$ 2,000.00	\$ 2,000.00		
01-4011-108	POSTAGE	\$ 4,500.00	\$ 2,144.42	\$ 4,000.00	\$ 4,000.00		
01-4011-109	TAPESTRY	\$ 28,000.00	\$ 35,698.00	\$ 25,000.00	\$ 25,000.00		
TOTALS-DEPT 4011	REGISTER OF DEEDS:	\$ 1,217,500.00	\$ 1,044,078.38	\$ 1,081,000.00	\$ 1,081,000.00	\$ -	\$ -
<u>Sheriff's Department</u>							
01-4012-101	SHERIFF'S DEPT FEES	\$ 110,000.00	\$ 94,328.51	\$ 130,000.00	\$ 130,000.00		
01-4012-102	DISPATCH FEES	\$ 600,000.00	\$ 442,895.25	\$ 640,000.00	\$ 640,000.00		
01-4012-103	COURT BAILIFF	\$ 150,000.00	\$ 113,327.98	\$ 162,000.00	\$ 162,000.00		
01-4012-104	REIMB DCYF TRANSPORTS	\$ 4,000.00	\$ 3,947.13	\$ 5,000.00	\$ 5,000.00		
01-4012-106	SALE OF CRUISERS	\$ 7,500.00	\$ 10,855.00	\$ 27,000.00	\$ 27,000.00		
01-4012-107	CONTRACTED SPECIAL DETAILS	\$ 50,000.00	\$ 61,472.50	\$ 60,000.00	\$ 60,000.00		
01-4012-109	DISTRICT COURT FINES	\$ 100.00		\$ 100.00	\$ 100.00		
01-4012-110	ALARM MONITORING SERVICES	\$ 2,600.00	\$ 1,988.00	\$ 2,600.00	\$ 2,600.00		
01-4012-112	DIST COURT PRISONER SEC	\$ 35,000.00	\$ 10,093.86	\$ 20,000.00	\$ 20,000.00		
01-4012-113	GRANTS Drug Task Force	\$ 65,000.00	\$ 72,088.27	\$ 68,000.00	\$ 68,000.00		
TOTALS-DEPT 4012	SHERIFF'S DEPARTMENT:	\$ 1,024,200.00	\$ 810,996.50	\$ 1,114,700.00	\$ 1,114,700.00	\$ -	\$ -

GRAFTON COUNTY
FY 2023
PROPOSED REVENUE

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2022 Budget</u>	<u>FY 2022 9 Month Actual</u>	<u>FY 2023 Dept Request</u>	<u>FY 2023 Commissioner</u>	<u>FY 2023 Ex. Comm</u>	<u>FY 2023 Delegation</u>
<u>Alternative Sentencing</u>							
01-4016-101	PROGRAM FEES AD, RJ, SHOPLIFTING COURSE	\$ 15,000.00	\$ 6,719.25	\$ 10,000.00	\$ 10,000.00		
01-4016-102	INSURANCE REIMBURSEMENT	\$ 10,000.00	\$ 7,454.18	\$ 10,000.00	\$ 10,000.00		
01-4016-103	STATEWIDE RJ INITIATIVE	\$ 35,000.00	\$ 26,715.32	\$ 35,000.00	\$ 35,000.00		
01-4016-106	BDAS FUNDING	\$ 20,000.00	\$ 23,338.72	\$ 27,979.00	\$ 27,979.00		
TOTALS-DEPT 4016	ALTERNATIVE SENTENCING	\$ 80,000.00	\$ 64,227.47	\$ 82,979.00	\$ 82,979.00		
<u>Department of Corrections</u>							
01-6040-101	DEPT OF CORRECTIONS	\$ 107,080.00	\$ 64,362.02	\$ 107,080.00	\$ 107,080.00		
01-6040-102	COMMUNITY CORRECTIONS	\$ 18,765.00	\$ 14,984.00	\$ 18,765.00	\$ 18,765.00		
01-6040-103	FEDERAL INMATES	\$31,025.00	\$ 1,105.00	\$15,513.00	\$15,513.00		
01-6040-104	BDAS FUNDING	\$ 200,000.00	\$ 93,911.72	\$ 200,000.00	\$ 200,000.00		
TOTALS-DEPT 6040	DEPARTMENT OF CORRECTIONS:	\$ 356,870.00	\$ 174,362.74	\$ 341,358.00	\$ 341,358.00		
<u>County Farm</u>							
01-7050-101	SALE OF MILK 2.M lbs @ \$22/hundred weight	\$ 328,803.00	\$ 297,910.08	\$ 440,000.00	\$ 440,000.00		
01-7050-102	SALE OF LIVESTOCK	\$ 35,000.00	\$ 29,856.03	\$ 35,000.00	\$ 35,000.00		
01-7050-103	SALE OF WOOD	\$ 25,000.00	\$ -	\$ 25,000.00	\$ 25,000.00		
01-7050-105	SVC TO NURSING HOME	\$ 18,761.00	\$ 13,599.72	\$ 18,761.00	\$ 18,761.00		
01-7050-106	SALE OF PRODUCE	\$ 25,000.00	\$ 31,289.78	\$ 30,000.00	\$ 30,000.00		
01-7050-107	MISC FARM REVENUE	\$ -	\$ 2,208.38	\$ 2,000.00	\$ 2,000.00		
TOTALS-DEPT 7100	COUNTY FARM:	\$ 432,564.00	\$ 374,863.99	\$ 550,761.00	\$ 550,761.00		
<u>Interest</u>							
01-9060-101	INTEREST	\$ 25,000.00	\$ 44,898.90	\$ 50,000.00	\$ 50,000.00		
01-9060-102	INTEREST ON TAXES	\$ 300.00	\$ 841.79	\$ 300.00	\$ 300.00		
TOTALS-DEPT 9060	INTEREST	\$ 25,300.00	\$ 45,740.69	\$ 50,300.00	\$ 50,300.00		
<u>Courthouse Rent</u>							
01-9065-101	RENTAL INCOME	\$ 346,556.00	\$ 290,827.50	\$ 353,800.00	\$ 353,800.00		
TOTALS-DEPT 9065	RENTAL INCOME	\$ 346,556.00	\$ 290,827.50	\$ 353,800.00	\$ 353,800.00		
<u>Human Services</u>							
01-9072-102	ENHANCED FMAP	\$ -	\$ 549,114.29	\$ -	\$ -		
01-9072-103	RECOVERIES	\$ 100,000.00	\$ 59,944.89	\$ 100,000.00	\$ 100,000.00		
TOTALS-DEPT 9072	HUMAN SERVICES:	\$ 100,000.00	\$ 609,059.18	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -

GRAFTON COUNTY
FY 2023
PROPOSED REVENUE

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2022 Budget</u>	<u>FY 2022 9 Month Actual</u>	<u>FY 2023 Dept Request</u>	<u>FY 2023 Commissioner</u>	<u>FY 2023 Ex. Comm</u>	<u>FY 2023 Delegation</u>
<u>Dividends/Misc</u>							
01-9081-101	RETIREE DRUG SUBSIDY	\$ 35,000.00	\$ 20,007.90	\$ 35,000.00	\$ 35,000.00		
01-9081-102	MISC GENERAL REV	\$ 3,000.00	\$ 5,569.21	\$ 3,000.00	\$ 3,000.00		
01-9081-105	RETURN OF SUPRLUS - HT	\$ -	\$ 351,688.49	\$ -	\$ -		
TOTALS-DEPT 9081	DIVIDENDS/MISC	\$ 38,000.00	\$ 377,265.60	\$ 38,000.00	\$ 38,000.00	\$ -	\$ -
<u>Surplus</u>							
01-9098-101	SURPLUS TO REDUCE TAXES	\$ 4,120,000.00	\$ -	\$ 4,500,000.00	\$ 4,500,000.00		
TOTALS-DEPT 9098	SURPLUS TO REDUCE TAXES:	\$ 4,120,000.00	\$ -	\$ 4,500,000.00	\$ 4,500,000.00	\$ -	\$ -
TOTALS - FUND 01		\$ 35,418,974.00	\$ 31,089,767.49	\$ 37,226,336.00	\$ 35,770,918.00	\$ -	\$ -

GRAFTON COUNTY
FY 2023
PROPOSED REVENUE

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2022 Budget</u>	<u>FY 2022 9 Month Actual</u>	<u>FY 2023 Dept Request</u>	<u>FY 2023 Commissioner</u>	<u>FY 2023 Ex. Comm</u>	<u>FY 2023 Delegation</u>
<u>Nursing Home</u>							
02-5020-101	ROOM & BOARD - MED RES LIAB	\$ 985,373.00	\$ 841,059.52	\$ 985,373.00	\$ 985,373.00		
02-5020-102	ROOM & BOARD - MEDICAID	\$ 5,230,694.00	\$ 4,014,536.19	\$ 4,409,951.00	\$ 4,409,951.00		
02-5020-103	ROOM & BOARD - PRIVATE	\$ 2,383,450.00	\$ 1,645,528.37	\$ 2,398,050.00	\$ 2,398,050.00		
02-5020-104	ROOM & BOARD-MEDICARE A	\$ 624,150.00	\$ 298,938.14	\$ 416,100.00	\$ 416,100.00		
02-5020-105	ANCILLARY CHARGES-MED B	\$ 460,209.00	\$ 395,028.59	\$ 510,000.00	\$ 510,000.00		
02-5020-107	MEALS REIMB	\$ 24,050.00	\$ 16,707.00	\$ 24,000.00	\$ 24,000.00		
02-5020-108	MEDICAID PSP	\$ 2,000,000.00	\$ -	\$ 2,000,000.00	\$ 2,000,000.00		
02-5020-109	MISC NURSING HOME REV	\$ -	\$ -	\$ -	\$ -		
02-5020-110	REBATES & REFUNDS	\$ 4,339.00	\$ 3,500.77	\$ 5,000.00	\$ 5,000.00		
02-5020-111	PHYSICIAN BILLING	\$ 53,718.00	\$ 27,992.33	\$ 53,718.00	\$ 53,718.00		
02-5020-112	CABLE TV REIMB	\$ 8,928.00	\$ 7,875.00	\$ 10,590.00	\$ 10,590.00		
02-5020-113	BED TAX REVENUE Gross Revenue - Expense not included	\$ 1,400,000.00	\$ 842,683.30	\$ 1,300,000.00	\$ 1,300,000.00		
02-5020-114	ROOM & BOARD - VETERANS	\$ 128,326.00	\$ 173,586.00	\$ 391,802.00	\$ 391,802.00		
02-5020-116	MANAGED MEDICARE	\$ 2,000.00	\$ -	\$ -	\$ -		
02-5020-117	MANAGED CARE	\$ 16,000.00	\$ 6,529.12	\$ 10,000.00	\$ 10,000.00		
02-5020-118	HHS - STIMULUS MONIES	\$ -	\$ 711,140.80	\$ -	\$ -		
02-5020-119	ARNP -COTE	\$ -	\$ 260.02	\$ -	\$ -		
02-5020-135	GOFERR COVID IMPACT LTC	\$ -	\$ 167,500.00	\$ -	\$ -	\$ -	\$ -
TOTALS-DEPT 5020	NURSING HOME:	\$ 13,321,237.00	\$ 8,985,365.15	\$ 12,514,584.00	\$ 12,514,584.00	\$ -	\$ -
TOTALS - FUND 02		\$ 13,321,237.00	\$ 8,985,365.15	\$ 12,514,584.00	\$ 12,514,584.00	\$ -	\$ -
GRAND TOTALS:		\$ 48,740,211.00	\$ 40,075,132.64	\$ 49,740,920.00	\$ 48,285,502.00	\$ -	\$ -

EXPENSE DETAIL

GRAFTON COUNTY
FISCAL YEAR 2023
PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>		<u>FY 2022 Budget</u>	<u>FY 2022 9 Month Actual</u>	<u>FY 2023 Dept Request</u>	<u>FY 2023 Commissioner</u>
<u>Commissioners' Office</u>						
01-4100-001	COUNTY ADMINISTRATOR		\$ 125,761.00	\$ 144,435.12	\$ 136,324.00	\$ 141,894.00
01-4100-002	FINANCE DIRECTOR		\$ 119,871.00	\$ 57,178.88	\$ 100,069.00	\$ 99,175.00
01-4100-003	ADMINISTRATIVE ASSISTANT 1 FTE - Step Increase Included		\$ 47,447.00	\$ 34,583.33	\$ 49,105.00	\$ 50,302.00
01-4100-004	FINANCE SALARIES 3 FTE's - Step Increases Included		\$ 173,625.00	\$ 140,691.77	\$ 173,851.00	\$ 179,215.00
01-4100-009	COMMISSIONERS Salary Set by Delegation		\$ 33,606.00	\$ 24,557.88	\$ 33,606.00	\$ 33,606.00
01-4100-050	LONGEVITY		\$ 5,900.00	\$ 5,900.00	\$ 6,800.00	\$ 6,800.00
01-4100-100	SOCIAL SECURITY		\$ 38,725.00	\$ 31,833.89	\$ 38,231.00	\$ 39,090.00
01-4100-110	LIFE INSURANCE		\$ 63.00	\$ 44.97	\$ 63.00	\$ 63.00
01-4100-120	HEALTH INSURANCE 2 - Family SOS 1 - 2 Person SOS 1 - Single SOS 1 - Single AB Plan 1 - Family AB Plan	12% 12% 12% 20% 20%	\$ 96,223.00	\$ 75,649.43	\$ 100,201.00	\$ 100,201.00
01-4100-130	RETIREMENT	14.06%	\$ 66,448.00	\$ 46,543.69	\$ 65,540.00	\$ 67,120.00
01-4100-140	WORKER'S COMP		\$ 585.00	\$ 363.87	\$ 549.00	\$ 549.00
01-4100-170	EDUCATION & CONF Conference Registrations & Off-Site Training for Staff		\$ 3,500.00	\$ 281.20	\$ 3,500.00	\$ 2,500.00
01-4100-230	CONSULTANTS Social Services	5000	\$ 55,000.00	\$ 20,383.18	\$ 5,000.00	\$ 5,000.00
01-4100-271	ALLOCATED - N.HOME		\$ (286,903.00)	\$ (214,445.11)	\$ (283,030.00)	\$ (287,530.00)
01-4100-290	AUDIT SERVICES County Audit Single Audit	13500 3000	\$ 20,850.00	\$ 19,014.49	\$ 21,550.00	\$ 21,550.00
01-4100-350	PRINTING, BINDING & BOOKS		\$ 2,000.00	\$ 1,833.17	\$ 2,500.00	\$ 2,500.00
01-4100-360	OFFICE SUPPLIES		\$ 4,500.00	\$ 2,285.05	\$ 4,500.00	\$ 4,500.00
01-4100-370	DUES NHAC NACO NHGFOA NHMA Amazon Prime	9000 900 50 600 1300	\$ 10,850.00	\$ 2,883.73	\$ 12,000.00	\$ 12,000.00
01-4100-380	POSTAGE		\$ 3,000.00	\$ 2,686.22	\$ 3,500.00	\$ 3,500.00
01-4100-670	ADVERTISING & PR		\$ 3,500.00	\$ 2,531.76	\$ 4,000.00	\$ 4,000.00
01-4100-680	TELEPHONE		\$ 2,100.00	\$ 1,797.28	\$ 2,100.00	\$ 2,100.00
01-4100-700	TRAVEL & EXPENSE - COMM Commissioners Mileage NHAC Annual Conference	9000 2000	\$ 10,500.00	\$ 5,584.00	\$ 11,000.00	\$ 11,000.00

GRAFTON COUNTY
FISCAL YEAR 2023
PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2022 Budget</u>	<u>FY 2022 9 Month Actual</u>	<u>FY 2023 Dept Request</u>	<u>FY 2023 Commissioner</u>
<u>Treasurer</u>					
01-4109-001	TREASURER Salary set by Delegation	\$ 6,571.00	\$ 4,801.68	\$ 6,571.00	\$ 6,571.00
01-4109-100	SOCIAL SECURITY	\$ 503.00	\$ 367.25	\$ 503.00	\$ 503.00
01-4109-140	WORKERS COMP	\$ 10.00	\$ 5.92	\$ 10.00	\$ 10.00
01-4109-170	EDUCATION & CONFERENCE	\$ 675.00	\$ 35.00	\$ 675.00	\$ 675.00
01-4109-290	BANK SERVICE CHARGES	\$ 2,000.00	\$ 1,425.00	\$ 2,000.00	\$ 2,000.00
	\$106/mo. - Bank Charge				
	\$35/mo. - Merchant Capture				
	Stop Payment Fees				
	1272				
	420				
	308				
01-4109-390	SUPPLIES & OTHER EXP	\$ 75.00	\$ -	\$ 75.00	\$ 75.00
01-4109-700	TRAVEL EXPENSE	\$ 2,500.00	\$ 229.00	\$ 2,500.00	\$ 2,500.00
	NHAC Conference				
	Mileage to/from County				
01-4109-930	GENERAL LIABILITY INSURANCE	\$ 19.00	\$ 14.07	\$ 19.00	\$ 19.00
TOTALS - DEPT 4109 TREASURER		\$ 12,353.00	\$ 6,877.92	\$ 12,353.00	\$ 12,353.00

GRAFTON COUNTY
FISCAL YEAR 2023
PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2022 Budget</u>	<u>FY 2022 9 Month Actual</u>	<u>FY 2023 Dept Request</u>	<u>FY 2023 Commissioner</u>
01-4110-371	LITIGATION EXPENSES Trial exhibits, all trial expenses; hotel + victim/witness expenses	\$ 3,500.00	\$ 3,557.06	\$ 6,000.00	\$ 6,000.00
01-4110-380	POSTAGE	\$ 1,000.00	\$ 378.10	\$ 1,000.00	\$ 1,000.00
01-4110-575	COVID EXPENSES masks, cleaner, wipes	\$ 1,000.00	\$ 976.31	\$ 1,000.00	\$ -
01-4110-680	TELEPHONE Landline and partial cell reimbursement	\$ 5,400.00	\$ 5,811.80	\$ 6,700.00	\$ 6,700.00
01-4110-700	TRAVEL EXPENSE	\$ 4,500.00	\$ 1,363.02	\$ 6,000.00	\$ 6,000.00
01-4110-730	VEHICLE R & M	\$ 2,162.00	\$ 452.41	\$ 2,162.00	\$ 2,162.00
01-4110-820	EQUIPMENT REPAIR & MAINT	\$ 1,000.00	\$ 719.34	\$ 1,740.00	\$ 1,740.00
01-4110-880	EQUIPMENT RENTAL Photocopies/prints (varies); postage rental (shared with Sheriff \$202.40/yr.)	\$ 6,500.00	\$ 3,881.12	\$ 3,000.00	\$ 3,000.00
01-4110-890	PLYMOUTH SATELLITE OFC	\$ 7,800.00	\$ 5,850.00	\$ 7,800.00	\$ 7,800.00
01-4110-930	INSURANCE-BONDING	\$ 2,899.00	\$ 2,230.56	\$ 3,013.00	\$ 3,013.00
01-4110-970	NEW EQUIPMENT Scanner, printer	\$ 3,000.00	\$ -	\$ 2,500.00	\$ -
TOTALS - DEPT 4110 COUNTY ATTORNEY		\$ 1,709,223.00	\$ 1,261,211.97	\$ 1,909,381.00	\$ 1,968,660.00

GRAFTON COUNTY
FISCAL YEAR 2023
PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2022 Budget</u>	<u>FY 2022 9 Month Actual</u>	<u>FY 2023 Dept Request</u>	<u>FY 2023 Commissioner</u>
<u>Victim Witness Program - Non Grant Funded</u>					
01-4112-001	VICTIM WITNESS COORDINATORS 87.50% of Vic Wit Coordinators Salary - balance is grant funded	\$ 126,690.00	\$ 73,766.29	\$ 153,392.00	\$ 156,010.00
01-4112-002	CLERICAL	\$ 18,134.00	\$ 16,396.78	\$ -	\$ -
01-4112-050	LONGEVITY	\$ 3,733.00	\$ -	\$ 2,143.00	\$ 2,665.00
01-4112-100	SOCIAL SECURITY	\$ 11,370.00	\$ 6,679.41	\$ 11,976.00	\$ 12,138.00
01-4112-110	LIFE INSURANCE	\$ 24.00	\$ (174.14)	\$ 21.00	\$ 21.00
01-4112-120	HEALTH INSURANCE 1 Family HMO (15%) (85% grant funded) 1 Family - 12% 2 Person HMO (15%) (85% grant funded)	\$ 39,747.00	\$ 25,274.59	\$ 50,651.00	\$ 49,735.00
01-4112-130	RETIREMENT	\$ 20,898.00	\$ 12,717.41	\$ 22,012.00	\$ 22,310.00
01-4112-140	WORKERS COMP	\$ 413.00	\$ 257.13	\$ 384.00	\$ 384.00
01-4112-380	POSTAGE	\$ 1,500.00	\$ 744.71	\$ 1,500.00	\$ 1,500.00
01-4112-390	SUPPLIES	\$ 750.00	\$ 671.47	\$ 1,000.00	\$ 1,000.00
01-4112-680	TELEPHONE	\$ 1,200.00	\$ 1,272.20	\$ 1,428.00	\$ 1,428.00
01-4112-700	TRAVEL EXPENSE	\$ 1,500.00	\$ 339.84	\$ 1,500.00	\$ 1,500.00
01-4112-930	GENERAL LIABILITY INSURANCE	\$ 669.00	\$ 514.14	\$ 641.00	\$ 641.00
TOTALS - VICTIM/WITNESS PROGRAM		\$ 226,628.00	\$ 138,459.83	\$ 246,648.00	\$ 249,332.00

GRAFTON COUNTY
FISCAL YEAR 2023
PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2022 Budget</u>	<u>FY 2022 9 Month Actual</u>	<u>FY 2023 Dept Request</u>	<u>FY 2023 Commissioner</u>
<u>Roving Advocate Grant</u>					
01-4115-001	GRANT ADMINISTRATOR	\$ 15,808.00	\$ 2,365.85	\$ -	\$ -
01-4115-100	SOCIAL SECURITY	\$ 1,209.00	\$ 181.00	\$ -	\$ -
01-4115-390	SUPPLIES	\$ 900.00	\$ 24,902.00	\$ -	\$ -
01-4115-270	ADVOCACY SERVICES Voices Against Violence	\$ 122,249.00	\$ -	\$ -	\$ -
01-4115-285	ADVOCACY SERVICES RESPONSE	\$ 93,118.00	\$ 5,425.53	\$ -	\$ -
01-4115-700	TRAVEL EXPENSE	\$ 2,230.00	\$ -	\$ -	\$ -
TOTALS - DEPT 4113 ROVING ADVOCATE GRANT		\$ 235,514.00	\$ 32,874.38	\$ -	\$ -

GRAFTON COUNTY
FISCAL YEAR 2023
PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2022 Budget</u>	<u>FY 2022 9 Month Actual</u>	<u>FY 2023 Dept Request</u>	<u>FY 2023 Commissioner</u>
<u>Alternative Sentencing - SUD Treatment</u>					
01-4117-001	ALTERNATIVE SENTENCING DIRECTOR Split 40%/60% with 4117	\$ 29,177.00	\$ -	\$ 41,961.00	\$ 43,662.00
01-4117-002	ALTERNATIVE SENTENCING STAFF LADC Case Manager Administrative Assistant - 65%	\$ 98,374.00	\$ -	\$ 147,105.00	\$ 153,992.00
01-4117-100	SOCIAL SECURITY	\$ 9,757.00	\$ -	\$ 14,464.00	\$ 15,120.00
01-4117-110	LIFE INSURANCE	\$ -	\$ -	\$ 36.00	\$ 36.00
01-4117-120	HEALTH INSURANCE	\$ 42,985.00	\$ -	\$ 64,700.00	\$ 64,700.00
01-4117-130	RETIREMENT	\$ 17,934.00	\$ -	\$ 26,583.00	\$ 27,790.00
01-4117-170	EDUCATION & TRAINING Annual Conference & Trainings	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 3,000.00
01-4117-270	SCRAM MONITORING SYSTEM	\$ 300.00	\$ -	\$ 300.00	\$ 300.00
01-4117-360	SUD TREATMENT SUPPLIES	\$ 3,000.00	\$ 732.50	\$ 3,000.00	\$ 3,000.00
01-4117-370	DUES NACDP, NHJRJ, NH Education	\$ 210.00	\$ -	\$ 210.00	\$ 210.00
01-4117-380	POSTAGE	\$ 75.00	\$ -	\$ 75.00	\$ 75.00
01-4117-390	OFFICE SUPPLIES	\$ 1,000.00	\$ 323.30	\$ 1,000.00	\$ 1,000.00
01-4117.395	EDUCATION SUPPLIES	\$ 500.00	\$ -	\$ 500.00	\$ 500.00
01-4117-680	TELEPHONE	\$ 2,500.00	\$ 97.71	\$ 2,500.00	\$ 2,500.00
01-4117-700	TRAVEL EXPENSE	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 1,500.00
01-4117-880	EQUIPMENT RENTAL	\$ 800.00	\$ 45.00	\$ 800.00	\$ 800.00
01-4117-905	SATELLITE OFFICE RENTAL	\$ 8,000.00	\$ 975.00	\$ 8,000.00	\$ 8,000.00
TOTALS - ALTERNATIVE SENTENCING- SUD TREATMENT		\$ 219,112.00	\$ 2,173.51	\$ 315,734.00	\$ 326,185.00

GRAFTON COUNTY
FISCAL YEAR 2023
PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2022 Budget</u>	<u>FY 2022 9 Month Actual</u>	<u>FY 2023 Dept Request</u>	<u>FY 2023 Commissioner</u>
<u>Human Resource</u>					
01-4130-001	HR DIRECTOR	\$ 94,305.00	\$ 68,826.40	\$ 97,157.00	\$ 99,091.00
01-4130-002	HR STAFF	\$ 114,651.00	\$ 83,592.81	\$ 174,118.00	\$ 180,877.00
01-4130-011	HR NURSE PRACTITIONER	\$ 119,888.00	\$ 87,612.80	\$ 119,892.00	\$ 126,068.00
01-4130-050	LONGEVITY	\$ 3,000.00	\$ 3,000.00	\$ 3,200.00	\$ 3,200.00
01-4130-100	SOCIAL SECURITY	\$ 25,390.00	\$ 17,592.65	\$ 29,925.00	\$ 31,062.00
01-4130-110	LIFE INSURANCE	\$ 63.00	\$ 45.08	\$ 78.00	\$ 78.00
01-4130-120	HEALTH INSURANCE 1 Family @ 20%, 1 Single @ 12%, 1 Family @ 12 1 2 Person @12%	\$ 68,512.00	\$ 49,807.95	\$ 92,281.00	\$ 92,281.00
01-4130-130	RETIREMENT	\$ 46,665.00	\$ 34,525.34	\$ 55,000.00	\$ 57,089.00
01-4130-140	WORKER'S COMP	\$ 467.00	\$ 290.79	\$ 449.00	\$ 449.00
01-4130-170	EDUCATION & CONF	\$ 4,500.00	\$ 2,857.22	\$ 4,500.00	\$ 2,500.00
01-4130-180	RECRUITMENT/RETENTION	\$ 7,200.00	\$ 3,801.69	\$ 10,000.00	\$ 10,000.00
01-4130-275	ALLOCATED SVC - N.HOME 80% of expenses	\$ (453,225.00)	\$ (336,392.54)	\$ (505,773.00)	\$ (518,648.00)
01-4130-290	CONTRACTED SVC	\$ 42,900.00	\$ 41,750.00	\$ 2,900.00	\$ 2,900.00
01-4130-360	OFFICE SUPPLIES	\$ 3,000.00	\$ 1,738.56	\$ 3,800.00	\$ 3,800.00
01-4130-370	DUES, LICENSE & SUBSCRIP	\$ 2,500.00	\$ 1,863.90	\$ 2,960.00	\$ 2,960.00
01-4130-380	POSTAGE Based on useage	\$ 1,500.00	\$ 764.46	\$ 1,346.00	\$ 1,346.00
01-4130-670	ADVERTISING/PR Based on useage	\$ 20,000.00	\$ 17,422.88	\$ 25,000.00	\$ 25,000.00
01-4130-680	TELEPHONE Based on useage	\$ 518.00	\$ 446.26	\$ 626.00	\$ 626.00
01-4130-700	TRAVEL EXPENSE	\$ 2,794.00	\$ 305.76	\$ 2,370.00	\$ 2,370.00
01-4130-820	EQUIPMENT REPAIR & MAINT LaserFiche Support Contract	\$ 1,050.00	\$ -	\$ -	\$ -
01-4130-880	EQUIPMENT RENTAL Copier and LaserFiche Leases	\$ 5,740.00	\$ 3,554.24	\$ 5,740.00	\$ 5,740.00
01-4130-930	GENERAL LIABIILTY INSURANCE Rate set by Commissioners	\$ 899.00	\$ 691.57	\$ 874.00	\$ 874.00
TOTALS-DEPT 4130 HUMAN RESOURCES:		\$ 112,317.00	\$ 84,097.82	\$ 126,443.00	\$ 129,663.00

GRAFTON COUNTY
FISCAL YEAR 2023
PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2022 Budget</u>	<u>FY 2022 9 Month Actual</u>	<u>FY 2023 Dept Request</u>	<u>FY 2023 Commissioner</u>
<u>Sheriff's Department</u>					
01-4140-003	CLERICAL	\$ 100,541.00	\$ 73,812.38	\$ 102,669.00	\$ 105,565.00
01-4140-005	DEPUTIES OT	\$ 42,500.00	\$ 28,249.98	\$ 52,000.00	\$ 52,000.00
01-4140-006	DEPUTIES 9 full-time, shift diff, on-call,	\$ 678,272.00	\$ 480,174.65	\$ 677,715.00	\$ 699,491.00
01-4140-007	BAILIFFS	\$ 150,000.00	\$ 101,199.44	\$ 162,000.00	\$ 162,000.00
01-4140-009	SHERIFF	\$ 64,657.00	\$ 47,249.20	\$ 64,657.00	\$ 64,657.00
01-4140-010	WAGES IN LIEU OF HI	\$ 3,600.00	\$ 2,700.00	\$ 3,600.00	\$ 3,600.00
01-4140-025	CONTRACTED SPECIAL DUTY	\$ 38,000.00	\$ 39,141.14	\$ 48,000.00	\$ 48,000.00
01-4140-050	LONGEVITY	\$ 4,200.00	\$ 3,100.00	\$ 3,500.00	\$ 3,500.00
01-4140-100	SOCIAL SECURITY	\$ 45,005.00	\$ 24,803.86	\$ 47,593.00	\$ 48,130.00
01-4140-110	LIFE INS	\$ 109.00	\$ 63.26	\$ 78.00	\$ 78.00
01-4140-120	HEALTH INSURANCE	\$ 216,246.00	\$ 136,823.12	\$ 193,104.00	\$ 193,104.00
01-4140-130	RETIREMENT	\$ 255,385.00	\$ 180,717.10	\$ 256,417.00	\$ 263,619.00
01-4140-140	WORKERS COMP	\$ 16,776.00	\$ 10,548.61	\$ 16,306.00	\$ 16,306.00
01-4140-170	EDUCATION & CONFERENCE	\$ 4,000.00	\$ 3,021.21	\$ 5,000.00	\$ 5,000.00
01-4140-291	SPECIAL DEPUTIES	\$ 110,250.00	\$ 78,013.03	\$ 120,000.00	\$ 120,000.00
01-4140-350	REFERENCE MATERIALS	\$ 2,000.00	\$ 1,341.77	\$ 3,500.00	\$ 3,500.00
01-4140-360	OFFICE SUPPLIES	\$ 3,500.00	\$ 2,575.89	\$ 3,500.00	\$ 3,500.00
01-4140-380	POSTAGE	\$ 2,200.00	\$ 1,866.18	\$ 2,500.00	\$ 2,500.00
01-4140-390	FORENSIC INVESTIGATIONS	\$ 47,500.00	\$ 43,071.38	\$ 46,250.00	\$ 46,250.00
01-4140-520	UNIFORM ALLOWANCE	\$ 14,000.00	\$ 12,743.97	\$ 13,000.00	\$ 13,000.00
01-4140-680	TELEPHONE	\$ 2,500.00	\$ 1,983.01	\$ 2,750.00	\$ 2,750.00
01-4140-701	EXPENSE OUT OF STATE & MILEAGE	\$ 7,500.00	\$ 1,547.03	\$ 7,000.00	\$ 7,000.00
01-4140-712	CRUISER REPAIR & MAINT	\$ 25,000.00	\$ 15,370.91	\$ 30,000.00	\$ 30,000.00
01-4140-720	CRUISER FUEL	\$ 38,000.00	\$ 22,251.16	\$ 50,000.00	\$ 38,000.00
01-4140-820	EQUIPMENT REPAIR & MAINT	\$ 4,450.00	\$ 1,549.72	\$ 3,500.00	\$ 3,500.00
01-4140-931	GENERAL LIABILITY INS	\$ 26,399.00	\$ 20,315.86	\$ 29,103.00	\$ 29,103.00
01-4140-950	VEHICLE INSURANCE	\$ 3,638.00	\$ 2,966.74	\$ 3,362.00	\$ 3,362.00
01-4140-970	NEW EQUIPMENT	\$ 12,000.00	\$ 9,410.82	\$ 12,000.00	\$ 10,000.00
TOTALS-DEPT 4140 SHERIFF'S DEPT:		\$ 1,918,228.00	\$ 1,346,611.42	\$ 1,959,104.00	\$ 1,977,515.00

GRAFTON COUNTY
FISCAL YEAR 2023
PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2022</u> <u>Budget</u>	<u>FY 2022</u> <u>9 Month Actual</u>	<u>FY 2023</u> <u>Dept Request</u>	<u>FY 2023</u> <u>Commissioner</u>
<u>Medical Referee</u>					
01-4150-240	MEDICAL REFEREE	\$ 55,000.00	\$ 33,462.50	\$ 52,000.00	\$ 52,000.00
TOTALS-DEPT 4150 MEDICAL REFEREE		\$ 55,000.00	\$ 33,462.50	\$ 52,000.00	\$ 52,000.00

GRAFTON COUNTY
FISCAL YEAR 2023
PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2022 Budget</u>	<u>FY 2022 9 Month Actual</u>	<u>FY 2023 Dept Request</u>	<u>FY 2023 Commissioner</u>
01-4165-292	CONTRACTED SVC- COURTHOUSE In-ground fuel tank & monitoring system inspection, Fire alarm system inspections & tests, Trash removal, Recycling, Emergency generator PM, Elevator inspections & tests, Elevator, compressor & boiler operator permits, Fire extinguishers inspections & refills / BAS PM program & JACE licensing	\$ 7,245.00	\$ 5,061.79	\$ 9,174.00	\$ 9,174.00
01-4165-293	CONTRACTED SVC - ADMIN BUILDING In-ground fuel tank & monitoring system inspection, Fire alarm system inspections & tests, HVAC equipment PM, Sprinkler system inspections & tests, Clean Agent Fire Suppression System Inspections & Tests, Trash removal, Recycling, Emergency generator PM, Elevator inspections & tests, Elevator & boiler operator permits & Fire extinguishers inspections & refills / BAS PM program & JACE licensing	\$ 9,495.00	\$ 5,993.90	\$ 11,469.00	\$ 11,469.00
01-4165-294	CONTRACTED SVC - FARM Fire alarm system inspections & tests, Sprinklers, Trash removal, Emergency generator and ATS PM, Fire extinguishers inspections & refills	\$ 1,312.00	\$ 992.22	\$ 1,157.00	\$ 1,157.00
01-4165-295	CONTRACTED SVC - ALT SENTENCING BUILDING Fire alarm system inspections & tests, HVAC PM, Trash removal & Fire extinguishers inspections & refills, Emergency generator and ATS PM	\$ 2,134.00	\$ 1,631.60	\$ 1,893.00	\$ 1,893.00
01-4165-296	CONTRACTED SVC - MAINT/FARM BLDG Fire alarm system inspections & tests, Trash removal, Recycling, Emergency generator and ATS PM, Sprinklers inspections, Oil / water separator cleaning, Compressor permit	\$ 1,332.00	\$ 868.48	\$ 1,170.00	\$ 1,170.00
01-4165-297	CONTACTED SVC - DOC FACILITY In-ground fuel tank & monitoring system inspection, In-ground Grease Trap Cleaning, Clean Oil/Water Separator, Fire alarm system inspections & tests, Clean Agent Fire Suppression System inspect & test, Sprinkler system inspections & tests, Trash removal, Recycling, Emergency generator & ATS PM and load banking, Pump In-ground grease trap, Inspect & clean kitchen hood ductwork, Elevator inspections & tests, Elevator, Boiler & Compressor operator permits, Biohazardous waste disposal, Kitchen hood fire suppression system inspections & tests, Fire extinguishers inspections & refills and Laundry Ozone System PM, BAS PM program & JACE licensing / UPS PM	\$ 51,156.00	\$ 40,274.19	\$ 76,958.00	\$ 76,958.00
01-4165-299	CONTRACTED SVC - BIOMASS PLANT Fire Alarm, Sprinkler, Generator, ATS, Fire Extinguisher PM contracts & boiler tuning	\$ 4,192.00	\$ 1,864.25	\$ 3,325.00	\$ 3,325.00
01-4165-390	CUSTODIAL SUPPLIES	\$ 7,008.00	\$ 5,852.79	\$ 8,059.00	\$ 8,059.00
01-4165-510	ALLOCATED - NURSING HOME	\$ (872,912.00)	\$ (579,535.06)	\$ (919,131.00)	\$ (930,401.00)
01-4165-520	UNIFORMS	\$ 3,623.00	\$ 1,963.87	\$ 3,620.00	\$ 3,620.00

GRAFTON COUNTY
FISCAL YEAR 2023
PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2022 Budget</u>	<u>FY 2022 9 Month Actual</u>	<u>FY 2023 Dept Request</u>	<u>FY 2023 Commissioner</u>
01-4165-631	WATER - ALT SENTENCING BUILDING \$134 annual meter fee (includes 1st 12,000 gallons) / \$0.0073 per gal for 3,000 Jul - Dec + \$0.0080 per gal for 3,000 Jan - Jun	\$ 173.00	\$ 119.54	\$ 179.00	\$ 179.00
01-4165-632	WATER - NURSING HOME 69 BLDG - \$1069 annual meter fee (includes 1st 12,000 gallons) / \$0.0073 per gal for 320,000 Jul - Dec + \$0.0080 per gal for 320,000 Jan - Jun 03 BLDG - \$1069 annual meter fee (includes 1st 12,000 gallons) / \$0.0073 per gal for 1,500,000 Jul - Dec + \$0.0080 per gal for 1,500,000 Jan - Jun	\$ 28,460.00	\$ 19,973.18	\$ 30,001.00	\$ 30,001.00
01-4165-634	WATER - FARM Barns - \$668 annual meter fee (includes 1st 12,000 gallons) / \$0.0073 per gal for 635,000 Jul - Dec + \$0.0080 per gal for 635,000 Jan - Jun Stand - \$134 annual meter fee (includes 1st 12,000 gallons) / \$0.0073 per gal for 9,000 Jul - Dec + \$0.0080 per gal for 9,000 Jan - Jun	\$ 10,136.00	\$ 7,126.98	\$ 10,661.00	\$ 10,661.00
01-4165-635	WATER - MAINT/FARM BUILDING \$334 annual meter fee (includes 1st 12,000 gallons) / \$0.0073 per gal for 2,000 Jul - Dec + \$0.0080 per gal for 2,000 Jan - Jun	\$ 323.00	\$ 245.19	\$ 365.00	\$ 365.00
01-4165-637	WATER - DOC FACILITY \$1,069 annual meter fee (includes 1st 12,000 gallons) / \$0.0073 per gal for 1,050,000 Jul - Dec + \$0.0080 per gal for 1,050,000 Jan - Jun	\$ 17,261.00	\$ 8,819.35	\$ 17,144.00	\$ 17,144.00
01-4165-638	WATER - BIOMASS PLANT \$334 annual meter fee (includes 1st 12,000 gallons) / \$0.0073 per gal for 0 Jul - Dec + \$0.0080 per gal for 0 Jan - Jun	\$ 323.00	\$ 245.19	\$ 334.00	\$ 334.00
01-4165-639	SEWAGE - ADMIN BUILDING 45,000 gallons x \$0.0097 per gallon Jul - Dec and 45,000 gallons x \$0.0107 per gallon Jan - Jun	\$ 738.00	\$ 552.06	\$ 918.00	\$ 918.00
01-4165-640	SEWAGE - COURTHOUSE 105,000 gallons x \$0.0097 per gallon Jul - Dec and 105,000 gallons x \$0.0107 per gallon Jan - Jun	\$ 1,722.00	\$ 1,495.52	\$ 2,141.00	\$ 2,141.00
01-4165-641	SEWAGE - ALT SENTENCING BUILDING 9,000 gallons x \$0.0097 per gallon Jul - Dec and 9,000 gallons x \$0.0107 per gallon Jan - Jun	\$ 148.00	\$ 101.96	\$ 184.00	\$ 184.00
01-4165-642	SEWAGE - NURSING HOME 1,832,000 gallons x \$0.0097 per gallon Jul - Dec and 1,832,000 gallons x \$0.0107 per gallon Jan - Jun	\$ 30,045.00	\$ 24,266.91	\$ 37,356.00	\$ 37,356.00
01-4165-644	SEWAGE - FARM 272,400 gallons x \$0.0097 per gallon Jul - Dec and 272,400 gallons x \$0.0107 per gallon Jan - Jun	\$ 4,467.00	\$ 3,196.90	\$ 5,555.00	\$ 5,555.00
01-4165-645	SEWAGE - MAINT/FARM BUILDING 3,000 gallons x \$0.0097 per gallon Jul - Dec and 3,000 gallons x \$0.0107 per gallon Jan - Jun	\$ 98.00	\$ 46.51	\$ 61.00	\$ 61.00
01-4165-647	SEWAGE - DOC FACILITY 1,050,000 gallons x \$0.0097 per gallon Jul - Dec and 1,050,000 gallons x \$0.0107 per gallon Jan - Jun	\$ 18,352.00	\$ 12,029.74	\$ 21,411.00	\$ 21,411.00

GRAFTON COUNTY
FISCAL YEAR 2023
PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2022 Budget</u>	<u>FY 2022 9 Month Actual</u>	<u>FY 2023 Dept Request</u>	<u>FY 2023 Commissioner</u>
01-4165-930	PROPERTY INSURANCE - COURTHOUSE	\$ 4,551.00	\$ 3,502.03	\$ 4,603.00	\$ 4,603.00
01-4165-931	PROPERTY INSURANCE - ADMIN BUILDING	\$ 2,555.00	\$ 1,966.10	\$ 2,584.00	\$ 2,584.00
01-4165-932	PROPERTY INSURANCE - MAINT/FARM BUILDING	\$ 442.00	\$ 339.70	\$ 447.00	\$ 447.00
01-4165-933	PROPERTY INSURANCE - WATER TANK	\$ 228.00	\$ 175.17	\$ 231.00	\$ 231.00
01-4165-934	GENERAL LIABILITY INSURANCE	\$ 2,051.00	\$ 1,577.85	\$ 2,116.00	\$ 2,116.00
01-4165-937	PROPERTY INSURANCE - ISOLATION VALVE BLDG	\$ 60.00	\$ 46.13	\$ 61.00	\$ 61.00
01-4165-938	PROPERTY INSURANCE - BIOMASS PLANT	\$ 845.00	\$ 649.86	\$ 855.00	\$ 855.00
01-4165-970	NEW EQUIPMENT Inflation / Utility trailer for fuel polishing equipment, generator and replace 15-year old vacuums	\$ 3,700.00	\$ 3,700.00	\$ 4,500.00	\$ 4,500.00
01-4165-971	SMALL TOOLS, MISC. Inflation	\$ 2,770.00	\$ 1,694.82	\$ 3,255.00	\$ 3,255.00
TOTALS - DEPT 4165 MAINTENANCE		\$ 1,512,949.00	\$ 1,058,963.56	\$ 1,645,353.00	\$ 1,631,468.00

GRAFTON COUNTY
FISCAL YEAR 2023
PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2022 Budget</u>	<u>FY 2022 9 Month Actual</u>	<u>FY 2023 Dept Request</u>	<u>FY 2023 Commissioner</u>
<u>Grafton County Economic Development</u>					
01-4191-240	GCEDC CONSULTANT	\$ 45,000.00	\$ 33,750.00	\$ 45,000.00	\$ 45,000.00
TOTALS-DEPT 4191 GCEDC:		\$ 45,000.00	\$ 33,750.00	\$ 45,000.00	\$ 45,000.00

GRAFTON COUNTY
FISCAL YEAR 2023
PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2022 Budget</u>	<u>FY 2022 9 Month Actual</u>	<u>FY 2023 Dept Request</u>	<u>FY 2023 Commissioner</u>
01-6100-512	LAUNDRY	\$ 4,042.00	\$ 2,216.69	\$ 4,358.00	\$ 4,358.00
01-6100-521	PRISONER CLOTHING/SUPPLIES	\$ 8,739.00	\$ 6,666.61	\$ 12,333.00	\$ 12,333.00
01-6100-590	MEDICAL/DENTAL/AMBULANCE	\$ 105,000.00	\$ 42,767.19	\$ 105,000.00	\$ 105,000.00
01-6100-595	PHYSICIAN SERVICES	\$ 60,000.00	\$ 45,000.00	\$ 60,000.00	\$ 60,000.00
01-6100-680	TELEPHONE	\$ 3,600.00	\$ 3,029.71	\$ 4,200.00	\$ 4,200.00
01-6100-712	COUNTY VEHICLE	\$ 2,006.00	\$ 1,690.83	\$ 3,191.00	\$ 3,191.00
01-6100-810	SECURITY EQUIPMENT & REPAIR	\$ 3,159.00	\$ 2,221.43	\$ 1,000.00	\$ 1,000.00
01-6100-820	LEASES & SUPPLIES copiers and copies	\$ 12,160.00	\$ 8,466.24	\$ 12,340.00	\$ 12,340.00
01-6100-930	PROPERTY INSURANCE	\$ 13,380.00	\$ 10,296.83	\$ 13,533.00	\$ 13,533.00
01-6100-931	LIABILITY-PERSONNEL & INMATE	\$ 31,931.00	\$ 24,572.91	\$ 35,210.00	\$ 35,210.00
01-6100-960	BUILDING MAINT & SUPPLIES	\$ 4,508.00	\$ 1,659.21	\$ 4,552.00	\$ 4,552.00
01-6100-970	KITCHEN EQUIPMENT	\$ 3,102.00	\$ 2,949.13	\$ 3,686.00	\$ 3,686.00
TOTALS-DEPT 6100 DEPT OF CORRECTIONS:		\$ 5,754,776.00	\$ 3,698,148.23	\$ 5,792,135.00	\$ 6,023,620.00

GRAFTON COUNTY
FISCAL YEAR 2023
PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2022 Budget</u>	<u>FY 2022 9 Month Actual</u>	<u>FY 2023 Dept Request</u>	<u>FY 2023 Commissioner</u>
<u>Governor's Commission Grant</u>					
01-6125-001	SALARY - SUBSTANCE ABUSE CNSL 1 FT and 1 PT counselor	\$ 87,710.00	\$ 64,000.15	\$ 90,369.00	\$ 93,628.00
01-6125-100	SOCIAL SECURITY	\$ 6,710.00	\$ 5,281.92	\$ 6,913.00	\$ 7,163.00
01-6125-110	LIFE INSURANCE	\$ 22.00	\$ 18.49	\$ 22.00	\$ 22.00
01-6125-120	HEALTH INSURANCE AB SINGLE 20% 1 SOS SINGLE 12% .40	\$ 11,889.00	\$ 9,961.38	\$ 11,912.00	\$ 11,912.00
01-6125-130	RETIREMENT	\$ 12,332.00	\$ 10,151.75	\$ 12,706.00	\$ 13,164.00
01-6125-140	WORKERS' COMP	\$ 1,099.00	\$ 684.22	\$ 1,236.00	\$ 1,236.00
01-6125-390	SUPPLIES Self Help / Religious Materials	\$ 1,500.00	\$ 492.82	\$ 1,500.00	\$ 1,500.00
01-6125-930	GENERAL LIABILITY INSURANCE	\$ 212.00	\$ 162.73	\$ 233.00	\$ 233.00
TOTALS-DEPT 6125 GOVERNOR'S COMM GRANT		\$ 121,474.00	\$ 90,753.46	\$ 124,891.00	\$ 128,858.00

GRAFTON COUNTY
FISCAL YEAR 2023
PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2022 Budget</u>	<u>FY 2022 9 Month Actual</u>	<u>FY 2023 Dept Request</u>	<u>FY 2023 Commissioner</u>
<u>Farm</u>					
01-7100-001	FARM MANAGER	\$ 62,967.00	\$ 46,004.16	\$ 64,873.00	\$ 66,868.00
01-7100-002	FARMERS 2 Full-time Employees & 1,560 Hours Part-time	\$ 135,424.00	\$ 84,093.80	\$ 154,190.00	\$ 152,905.00
01-7100-010	WAGES IN LIEU OF HEALTH INS	\$ 3,600.00	\$ 600.00	\$ -	\$ -
01-7100-100	SOCIAL SECURITY	\$ 15,177.00	\$ 9,657.48	\$ 16,758.00	\$ 16,813.00
01-7100-110	LIFE INS	\$ 16.00	\$ 11.40	\$ 16.00	\$ 16.00
01-7100-120	HEALTH INSURANCE 1 - Family Plan SOS - 12%; 1 2P SOS - 12%; 1 - Single SOS - 12%	\$ 21,281.00	\$ 27,373.71	\$ 45,017.00	\$ 45,017.00
01-7100-130	RETIREMENT	\$ 23,870.00	\$ 17,224.56	\$ 24,397.00	\$ 25,410.00
01-7100-140	WORKER'S COMP	\$ 5,342.00	\$ 3,327.34	\$ 5,230.00	\$ 5,230.00
01-7100-267	VETERINARY FEES	\$ 11,000.00	\$ 10,604.39	\$ 14,500.00	\$ 14,500.00
01-7100-277	BREEDING, TESTING, REG	\$ 11,000.00	\$ 12,149.94	\$ 14,500.00	\$ 14,500.00
01-7100-390	SUPPLIES	\$ 21,500.00	\$ 12,508.53	\$ 21,500.00	\$ 21,500.00
01-7100-670	ADVERTISING & PUBLIC RELATIONS	\$ 500.00	\$ 619.72	\$ 500.00	\$ 500.00
01-7100-700	TRAVEL EXPENSE	\$ 500.00	\$ -	\$ 500.00	\$ 500.00
01-7100-720	GAS & OIL	\$ 16,000.00	\$ 14,828.28	\$ 22,000.00	\$ 22,000.00
01-7100-730	VEHICLE REPAIR & MAINT	\$ 2,000.00	\$ 3,247.08	\$ 4,000.00	\$ 4,000.00
01-7100-760	SEED, FERTILIZER & SPRAY	\$ 30,000.00	\$ 5,941.00	\$ 50,000.00	\$ 50,000.00
01-7100-765	CUSTOM CROPPING	\$ 14,000.00	\$ 13,325.00	\$ 25,000.00	\$ 25,000.00
01-7100-770	FEED, DAIRY	\$ 150,000.00	\$ 126,759.52	\$ 195,000.00	\$ 195,000.00
01-7100-787	BEDDING & SAWDUST 15 @ 1,500	\$ 22,000.00	\$ 18,718.02	\$ 25,500.00	\$ 25,500.00
01-7100-790	FEED, SWINE	\$ 500.00	\$ 206.75	\$ 500.00	\$ 500.00
01-7100-795	FEED, CHICKENS	\$ 4,000.00	\$ 3,539.10	\$ 5,000.00	\$ 5,000.00
01-7100-810	FARM STAND EXPENSE	\$ 7,500.00	\$ 7,108.92	\$ 10,000.00	\$ 10,000.00
01-7100-820	EQUIPMENT REPAIR & MAINT	\$ 30,000.00	\$ 18,027.88	\$ 30,000.00	\$ 30,000.00
01-7100-830	REAL ESTATE TAXES	\$ 11,000.00	\$ 10,443.00	\$ 11,000.00	\$ 11,000.00
01-7100-930	INSURANCE BLDG & EQUIP Includes Livestock	\$ 6,578.00	\$ 5,157.18	\$ 6,195.00	\$ 6,195.00
TOTALS - DEPT 7100 FARM:		\$ 605,755.00	\$ 451,476.76	\$ 746,176.00	\$ 747,954.00

GRAFTON COUNTY
FISCAL YEAR 2023
PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2022 Budget</u>	<u>FY 2022 9 Month Actual</u>	<u>FY 2023 Dept Request</u>	<u>FY 2023 Commissioner</u>
<u>Social Services</u>	<u>ALL SOCIAL SERVICE FUNDING TO BE DONE WITH ARPA</u>				
01-8600-210	HIV/HCV RESOURCE CENTER	\$ 10,000.00	\$ 7,500.00	\$ 10,000.00	\$ -
01-8600-213	VISITING NURSE AND HOSPICE OF VT & NH Homemaker/Home Health Aide	\$ 36,000.00	\$ 18,000.00	\$ 36,000.00	\$ -
01-8600-220	NORTH COUNTY HOME HEALTH & HOSPICE Homemaker/Home Health Aide	\$ 30,000.00	\$ 22,500.00	\$ 40,000.00	\$ -
01-8600-230	PEMI-BAKER COMMUNITY HEALTH Homemaker/LNA	\$ 10,500.00	\$ 5,250.00	\$ 10,500.00	\$ -
01-8600-240	NANA Homemaker/Home Health Aide	\$ 7,500.00	\$ 5,625.00	\$ 7,500.00	\$ -
01-8600-245	LAKES REGION COMMUNITY SVC Adult in-hm svcs	\$ 19,905.00	\$ 9,952.50	\$ 19,505.00	\$ -
01-8600-270	NORTHERN HUMAN SVC - COMMON GROUND Developmental Disabilities	\$ 16,000.00	\$ 8,000.00	\$ 16,000.00	\$ -
01-8600-275	NORTHERN HUMAN SVC - ADULT OP Community MH Svc	\$ 26,000.00	\$ 13,000.00	\$ 26,000.00	\$ -
01-8600-280	LAKES REGION MENTAL HEALTH CENTER Community MH Svc	\$ 23,000.00	\$ 11,500.00	\$ 23,000.00	\$ -
01-8600-290	WEST CENTRAL BEHAVIORAL HLTH - ADULT OP Community MH Svc	\$ 40,000.00	\$ 20,000.00	\$ 45,000.00	\$ -
01-8600-305	PATHWAYS Employment Options (DD)	\$ 22,000.00	\$ 11,000.00	\$ 22,000.00	\$ -
01-8600-308	VISIONS FOR CREATIVE HOUSING	\$ 5,000.00	\$ 2,500.00	\$ 5,000.00	\$ -
01-8600-310	GCSCC-TRANSPORTATION	\$ 49,823.00	\$ 24,911.50	\$ 49,823.00	\$ -
01-8600-312	GCSCC-NUTRITION	\$ 55,900.00	\$ 27,950.00	\$ 55,900.00	\$ -
01-8600-314	GCSCC-SOCIAL SERVICES	\$ 30,127.00	\$ 15,063.50	\$ 30,127.00	\$ -
01-8600-320	GCSCC - RSVP	\$ 8,900.00	\$ 4,450.00	\$ 8,900.00	\$ -
01-8600-380	BRIDGE HOUSE, INC. Homeless shelter	\$ 25,000.00	\$ 12,500.00	\$ 25,000.00	\$ -
01-8600-390	VOICES AGAINST VIOLENCE Domestic violence services – Plymouth Area	\$ 8,500.00	\$ 4,250.00	\$ 10,000.00	\$ -
01-8600-405	TRI-COUNTY CAP - SUPPORT CTR @ BURCH HSE Domestic violence services – Littleton Area	\$ 8,500.00	\$ 4,250.00	\$ 8,000.00	\$ -
01-8600-410	WISE Domestic violence services – Lebanon Area	\$ 7,000.00	\$ 5,250.00	\$ 7,000.00	\$ -
01-8600-420	HEADREST INC. - HOTLINE 24 Hour Crisis phone	\$ 12,000.00	\$ -	\$ 12,000.00	\$ -
01-8600-423	HEADREST INC. - OUTPATIENT	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -

GRAFTON COUNTY
FISCAL YEAR 2023
PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2022 Budget</u>	<u>FY 2022 9 Month Actual</u>	<u>FY 2023 Dept Request</u>	<u>FY 2023 Commissioner</u>
<u>Conservation District</u>					
01-8650-001	ADMINISTRATIVE ASSISTANT	\$ 58,301.00	\$ 42,540.00	\$ 60,112.00	\$ 61,437.00
01-8650-050	LONGEVITY	\$ 1,500.00	\$ 1,500.00	\$ 1,600.00	\$ 1,600.00
01-8650-100	SOCIAL SECURITY	\$ 4,576.00	\$ 3,150.67	\$ 4,721.00	\$ 4,822.00
01-8650-110	LIFE INS	\$ 16.00	\$ 11.40	\$ 16.00	\$ 16.00
01-8650-120	HEALTH INSURANCE 1 2-person 15% contribution	\$ 18,563.00	\$ 13,564.86	\$ 18,600.00	\$ 18,600.00
01-8650-130	RETIREMENT	\$ 8,413.00	\$ 6,192.00	\$ 8,677.00	\$ 8,863.00
01-8650-140	WORKER'S COMP	\$ 76.00	\$ 47.31	\$ 80.00	\$ 80.00
01-8650-350	PRINTING	\$ 300.00	\$ -	\$ 300.00	\$ 300.00
01-8650-680	TELEPHONE	\$ 100.00	\$ 111.13	\$ 100.00	\$ 100.00
01-8650-700	TRAVEL EXPENSE	\$ 150.00	\$ -	\$ 150.00	\$ 150.00
01-8650-930	GENERAL LIABILITY INSURANCE	\$ 147.00	\$ 112.52	\$ 155.00	\$ 155.00
TOTALS-DEPT 8650	CONSERVATION DISTRICT	\$ 92,142.00	\$ 67,229.89	\$ 94,511.00	\$ 96,123.00

GRAFTON COUNTY
FISCAL YEAR 2023
PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2022 Budget</u>	<u>FY 2022 9 Month Actual</u>	<u>FY 2023 Dept Request</u>	<u>FY 2023 Commissioner</u>
<u>Wage & Benefit</u>					
01-8670-001	HEALTH REIMBURSEMENT ACCOUNT 50% Deductible - Non-Nursing Home Employees	\$ 35,000.00	\$ 22,299.60	\$ 35,000.00	\$ 35,000.00
01-8670-002	EDUCATION ASSISTANCE	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00
01-8670-003	RETIREE HEALTH INSURANCE Non-Nursing Home Retirees Coverage Based on 28 Retirees	\$ 196,975.00	\$ 122,175.81	\$ 202,158.00	\$ 202,158.00
01-8670-004	FLEXIBLE SPENDING ADMINISTRATION	\$ 1,800.00	\$ 1,224.75	\$ 1,850.00	\$ 1,850.00
01-8670-005	WELLNESS FUNDING	\$ 1,000.00	\$ (1,500.00)	\$ 500.00	\$ 500.00
01-8670-007	EARNED TIME BUYBACK ** To be funded through ARPA	\$ 128,358.00	\$ -	\$ 150,000.00	\$ -
01-8670-008	EMPLOYEE BENEFIT PAY OUT Non -Nursing Home Employees Benefit payout at Retirement and/or Resignation	\$ 85,000.00	\$ 104,442.65	\$ 100,000.00	\$ 100,000.00
01-8670-100	SOCIAL SECURITY	\$ 16,320.00	\$ 2,976.56	\$ 19,125.00	\$ 19,125.00
01-8670-110	LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -
01-8670-120	HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -
01-8670-130	RETIREMENT	\$ 13,730.00	\$ 8,610.52	\$ 13,730.00	\$ 13,730.00
TOTALS-DEPT 8670	WAGE & BENEFIT ADJUSTMENT:	\$ 483,183.00	\$ 260,229.89	\$ 527,363.00	\$ 377,363.00

GRAFTON COUNTY
FISCAL YEAR 2023
PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2022 Budget</u>	<u>FY 2022 9 Month Actual</u>	<u>FY 2023 Dept Request</u>	<u>FY 2023 Commissioner</u>
<u>Bonded Debt</u>					
01-9120-920	INTEREST - GENERAL BOND	\$ 660,516.00	\$ 660,515.63	\$ 584,672.00	\$ 584,672.00
	25% Nursing Home Bond	3897			
	Refunded Bonds 2016	580775			
01-9120-950	BONDED DEBT	\$ 1,801,250.00	\$ 1,801,250.00	\$ 1,806,250.00	\$ 1,806,250.00
	25% Nursing Home	181250			
	Refunded Bonds 2016	1625000			
TOTALS-DEPT 9120 BONDED DEBT:		\$ 2,461,766.00	\$ 2,461,765.63	\$ 2,390,922.00	\$ 2,390,922.00

GRAFTON COUNTY
FISCAL YEAR 2023
PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2022 Budget</u>	<u>FY 2022 9 Month Actual</u>	<u>FY 2023 Dept Request</u>	<u>FY 2023 Commissioner</u>
01-9210-040	OUTSIDE COUNSEL	\$ 25,000.00	\$ 27,511.72	\$ 30,000.00	\$ 30,000.00
01-9210-060	COMMISSIONERS	\$ 2,500.00	\$ 2,863.86	\$ 2,500.00	\$ 2,500.00
01-9210-090	COUNTY GOVERNMENT PROMO	\$ 1,500.00	\$ 1,500.00	\$ 10,000.00	\$ 5,000.00
	Employee Recognition				
	** Open Barn Day - to be funded through ARPA	5000			
		5000			
TOTALS-DEPT 9210	CONTINGENCY	\$ 29,000.00	\$ 31,875.58	\$ 42,500.00	\$ 37,500.00

GRAFTON COUNTY
FISCAL YEAR 2023
PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2022</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2023</u>
<u>County Delegation</u>		<u>Budget</u>	<u>9 Month Actual</u>	<u>Dept Request</u>	<u>Commissioner</u>
01-9370-740	DELEGATION EXPENSES	\$ 7,500.00	\$ 2,030.36	\$ 7,500.00	\$ 7,500.00
TOTALS-DEPT 9370	COUNTY DELEGATION:	\$ 7,500.00	\$ 2,030.36	\$ 7,500.00	\$ 7,500.00

GRAFTON COUNTY
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PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2022 Budget</u>	<u>FY 2022 9 Month Actual</u>	<u>FY 2023 Dept Request</u>	<u>FY 2023 Commissioner</u>
<u>NH Admin</u>					
02-5100-001	WAGES - ADMINISTRATOR (1) FTE; 40hrs/wk.	\$ 119,871.00	\$ 87,612.80	\$ 119,871.00	\$ 124,156.00
02-5100-003	WAGES - CLERICAL , BOOKKEEPER (2.87) FTE; 115 hrs/wk	\$ 155,670.00	\$ 115,078.33	\$ 153,994.00	\$ 163,630.00
02-5100-004	WAGES - PURCHASING (1) FTE; 40hrs/wk.	\$ 45,912.00	\$ 34,232.43	\$ 51,661.00	\$ 51,661.00
02-5100-007	WAGES - FINANCE DIRECTOR (1) FTE; 40hrs/wk.	\$ 76,718.00	\$ 56,072.80	\$ 76,718.00	\$ 81,266.00
02-5100-010	WAGES IN LIEU OF HI	\$ 1,800.00	\$ 1,350.00	\$ 1,800.00	\$ 1,800.00
02-5100-050	LONGEVITY	\$ 3,000.00	\$ 3,900.00	\$ 4,200.00	\$ 4,200.00
02-5100-100	SOCIAL SECURITY 7.65% of Taxable Wages.	\$ 30,835.00	\$ 21,775.65	\$ 31,231	\$ 32,644.00
02-5100-110	LIFE INSURANCE Per Commissioner's Office.	\$ 78.00	\$ 56.74	\$ 78.00	\$ 78.00
02-5100-120	HEALTH INSURANCE F15-1 D20-1 S20-1 F12-1 S12-1	\$ 80,429.00	\$ 58,848.07	\$ 80,589	\$ 80,589.00
02-5100-130	RETIREMENT	\$ 56,385.00	\$ 42,012.44	\$ 56,533.00	\$ 58,433.00
02-5100-140	WORKER'S COMP	\$ 2,180.00	\$ 1,357.55	\$ 2,283.00	\$ 2,283.00
02-5100-170	EDUCATION & CONFERENCE NHAC Conference; CEU's for license retention.	\$ 1,000.00	\$ 84.00	\$ 500.00	\$ 500.00
02-5100-269	HEALTH REIMBURSEMENT ACCT 75% Deductible - Nursing Home Employees	\$ 30,000.00	\$ 17,479.83	\$ 30,000.00	\$ 30,000.00
02-5100-270	RETIREE HEALTH INSURANCE 63 Covered Retirees	\$ 376,963.00	\$ 263,372.02	\$ 396,000.00	\$ 396,000.00
02-5100-271	ACCT/BKG SVS ALLOCATED Per Commissioner's Office.	\$ 286,903.00	\$ 214,445.11	\$ 283,030.00	\$ 287,530.00
02-5100-275	HUMAN RESOURCE ALLOCATION Actual from HR.	\$ 453,225.00	\$ 336,392.54	\$ 506,613.00	\$ 518,648.00
02-5100-278	INFORMATION TECH ALLOCATION Actual per discussion with IT Director.	\$ 42,500.00	\$ 31,875.03	\$ 42,500.00	\$ 42,500.00
02-5100-290	CONTRACTED SVC Audit Svc \$14,000	\$ 13,750.00	\$ 13,625.00	\$ 14,000.00	\$ 14,000.00
02-5100-360	OFFICE CONTRACTS/SUPPLIES Copier Svc Agr & Copies \$10000 Office Supplies: \$9000	\$ 19,000.00	\$ 13,502.25	\$ 19,000.00	\$ 19,000.00
02-5100-363	EMPLOYEE BENEFITS OTHER Florist, EE Recognitions & Retention	\$ 4,000.00	\$ 3,032.15	\$ 4,000.00	\$ 4,000.00
02-5100-365	EMPLOYEE IMMUNIZATIONS Flu Vaccines \$5,016, Hep B Serum \$887, Alplisol Serum \$1400	\$ 7,303.00	\$ 6,077.78	\$ 7,500.00	\$ 7,500.00

GRAFTON COUNTY
FISCAL YEAR 2023
PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2022 Budget</u>	<u>FY 2022 9 Month Actual</u>	<u>FY 2023 Dept Request</u>	<u>FY 2023 Commissioner</u>
<u>Dietary</u>					
02-5130-001	WAGES - DIETARY 25.47 FTE's ; 1,019 hrs/wk. (989 hrs + supplemental 30 hrs.) Step Increases Included	\$ 992,430.00	\$ 645,658.55	\$ 992,430.00	\$ 996,165.00
02-5130-010	WAGES IN LIEU OF HEALTH INS	\$ 2,700.00	\$ 2,250.00	\$ 3,600.00	\$ 3,600.00
02-5130-050	LONGEVITY	\$ 11,600.00	\$ 11,100.00	\$ 9,100.00	\$ 9,100.00
02-5130-100	SOCIAL SECURITY 7.65% of Taxable Wages.	\$ 77,036.00	\$ 49,373.06	\$ 76,893	\$ 77,178.00
02-5130-110	LIFE INS Per Commissioners Office.	\$ 156.00	\$ 97.80	\$ 110.00	\$ 110.00
02-5130-120	HEALTH INSURANCE F15-1 S20-1 F12-3 S12-3	\$ 163,798.00	\$ 115,298.01	\$ 130,277.00	\$ 130,277.00
02-5130-130	RETIREMENT	\$ 94,315.00	\$ 69,659.54	\$ 98,540.00	\$ 111,556.00
02-5130-140	WORKER'S COMP Per Commissioners Office.	\$ 14,102.00	\$ 8,783.49	\$ 15,665.00	\$ 15,665.00
02-5130-170	EDUCATION & CONFERENCE Serve Safe Training.	\$ 1,000.00	\$ -	\$ 500.00	\$ 500.00
02-5130-280	FOOD SERVICE Contract Fee + Dietary Mgr, Dietician, Prod Mgr Salary and Payroll Fee	\$ 223,668.00	\$ 119,096.46	\$ 223,668.00	\$ 223,668.00
02-5130-390	GENERAL SUPPLIES Paper, Chemicals, Smallwares	\$ 33,000.00	\$ 25,038.94	\$ 37,734.00	\$ 37,734.00
02-5130-505	FOOD SUPPLIES Per Cura Schedule. Includes staff meals	\$ 335,000.00	\$ 204,517.48	\$ 335,000.00	\$ 315,000.00
02-5130-510	FOOD - SPECIAL EVENTS This includes Snack Program for residents, Holidays and Special Events.	\$ 7,000.00	\$ 4,835.27	\$ 7,000.00	\$ 7,000.00
02-5130-515	FOOD SUPPLEMENTS Per Cura Schedule. Enteral feeding	\$ 18,000.00	\$ 9,398.09	\$ 15,000.00	\$ 15,000.00
02-5130-575	COVID-19 EXPENSES	\$ -	\$ 5,181.63	\$ -	\$ -
TOTALS-DEPT 5130	DIETARY:	\$ 1,973,805.00	\$ 1,270,288.32	\$ 1,945,517.00	\$ 1,942,553.00

GRAFTON COUNTY
FISCAL YEAR 2023
PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2022 Budget</u>	<u>FY 2022 9 Month Actual</u>	<u>FY 2023 Dept Request</u>	<u>FY 2023 Commissioner</u>
02-5140-140	WORKER'S COMP	\$ 87,900.00	\$ 54,749.65	\$ 92,660.00	\$ 92,660.00
02-5140-170	EDUCATION & CONFERENCE Education RN/LPN/LNA to maintain license & CEU's. IV Certifications \$2000, CPR Cards Quarterly LNA classes	\$ 30,550.00	\$ 7,309.58	\$ 30,550.00	\$ 30,550.00
02-5140-370	DUES & SUBSCRIPTIONS Various required dues and subs. Apic \$190, NHICEP \$40	\$ 1,000.00	\$ 382.50	\$ 750.00	\$ 750.00
02-5140-389	RESIDENT SUPPLIES - CHARGEABLE WOUND SUPPLIES	\$ 19,000.00	\$ 16,251.18	\$ 22,000.00	\$ 22,000.00
02-5140-390	RESIDENT SUPPLIES - CHARGEABLE Based on anticipated costs to be incurred with related expenses	\$ 45,000.00	\$ 30,318.79	\$ 45,000.00	\$ 45,000.00
02-5140-391	OTHER SUPPLIES - IN-SERVICE CPR Supplies	\$ 4,500.00	\$ 2,901.64	\$ 4,500.00	\$ 4,500.00
02-5140-392	NURSING SUPPLIES Gowns, Masks, Med Pouches, Cups etc... Stethoscopes, Silent Knight, BP Cuffs, Pulse Ox's Lift Batteries, Slings	\$ 25,000.00	\$ 17,652.00	\$ 25,000.00	\$ 25,000.00
02-5140-394	RESIDENT SUPPLIES - NON-CHARGEABLE OTC's	\$ 10,000.00	\$ 9,238.44	\$ 12,000.00	\$ 12,000.00
02-5140-395	RESIDENT SUPPLIES CHARGEABLE - INCONTINENCE	\$ 70,000.00	\$ 48,486.29	\$ 70,000.00	\$ 70,000.00
02-5140-396	NURSING SUPPLIES - GLOVES	\$ 44,000.00	\$ 28,115.94	\$ 44,000.00	\$ 44,000.00
02-5140-575	COVID-19 EXPENSE		\$ 24,265.04	\$ -	\$ -
02-5140-711	TRAVEL EXPENSE Increase due to termination of lease	\$ -	\$ -	\$ 3,000.00	\$ 3,000.00
TOTALS-DEPT 5140	NURSING	\$ 10,240,729.00	\$ 6,926,348.70	\$ 10,560,830.00	\$ 10,064,107.00

GRAFTON COUNTY
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PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2022 Budget</u>	<u>FY 2022 9 Month Actual</u>	<u>FY 2023 Dept Request</u>	<u>FY 2023 Commissioner</u>
<u>Health Information Management</u>					
02-5142-001	WAGES - DIRECTOR OF HIM (1) FTE; 40 hrs/wk. Step Increases Included	\$ 86,116.00	\$ 63,428.00	\$ 86,116	\$ 89,586.00
02-5142-002	WAGES - HIM SPECIALIST (1) FTE; 40 hrs/wk;	\$ 36,218.00	\$ 21,908.91	\$ 37,588.00	\$ 40,250.00
02-5142-003	WAGES - UNIT SECRETARY 2. FTE; 80 hrs/wk. Step Increases Included	\$ 96,618.00	\$ 53,247.76	\$ 84,000.00	\$ 84,000.00
02-5142-010	WAGES IN LIEU OF HEALTH INS	\$ 1,800.00	\$ 1,350.00	\$ 1,800.00	\$ 1,800.00
02-5142-050	LONGEVITY	\$ 2,800.00	\$ 2,800.00	\$ 3,100.00	\$ 3,100.00
02-5142-100	SOCIAL SECURITY 7.65% of Taxable Wages	\$ 17,108.00	\$ 10,571.40	\$ 16,265	\$ 16,265.00
02-5142-110	LIFE INS Per Commissioners Office.	\$ 47.00	\$ 34.20	\$ 47.00	\$ 47.00
02-5142-120	HEALTH INSURANCE F15 -1 D15-1	\$ 43,623.00	\$ 31,877.82	\$ 43,710.00	\$ 43,710.00
02-5142-130	RETIREMENT	\$ 17,430.00	\$ 16,582.34	\$ 23,722.00	\$ 30,200.00
02-5142-140	WORKER'S COMP Per Commissioners Office.	\$ 2,945.00	\$ 1,834.15	\$ 3,104.00	\$ 3,104.00
02-5142-170	EDUCATION & CONFERENCE AHIMA Convention; ICD10 Train; State meetings; HIPAA Briefings; AHA Coding.	\$ 750.00	\$ 900.00	\$ 1,220.00	\$ 1,220.00
02-5142-240	CONTRACTED SERVICES Shredding Company \$2,700; Typewriter Maint \$125.	\$ 2,825.00	\$ 2,120.92	\$ 2,825.00	\$ 2,825.00
02-5142-390	MEDICAL RECORDS SUPPLIES	\$ 3,520.00	\$ 2,361.81	\$ 3,000.00	\$ 3,000.00
02-5142-700	TRAVEL EXPENSE Based on estimate.	\$ -	\$ -	\$ 250.00	\$ 250.00
TOTALS-DEPT 5142	HEALTH INFORMATION MGMT	\$ 311,800.00	\$ 209,017.31	\$ 306,747.00	\$ 319,357.00

GRAFTON COUNTY
FISCAL YEAR 2023
PROPOSED BUDGET

<u>Account Number</u> <u>Plant Operation</u>	<u>Account Name</u>	<u>FY 2022</u> <u>Budget</u>	<u>FY 2022</u> <u>9 Month Actual</u>	<u>FY 2023</u> <u>Dept Request</u>	<u>FY 2023</u> <u>Commissioner</u>
02-5150-510	MAINTENANCE ALLOCATION	\$ 397,835.00	\$ 264,778.62	\$ 419,011.00	\$ 430,281.00
02-5150-575	COVID EXPENSE	\$ -	\$ -	\$ -	\$ -
02-5150-619	ELECTRICITY	\$ 218,512.00	\$ 134,582.41	\$ 211,277.00	\$ 211,277.00
02-5150-630	WATER & SEWAGE	\$ 58,505.00	\$ 44,240.09	\$ 67,358.00	\$ 67,358.00
02-5150-650	FUEL	\$ 98,923.00	\$ 83,957.66	\$ 116,088.00	\$ 116,088.00
02-5150-810	MINOR EQUIPMENT/ REPAIRS Christmas Wreaths, Warranty	\$ 6,020.00	\$ 6,018.24	\$ 6,020.00	\$ 6,020.00
02-5150-830	NURSING HOME REPAIR	\$ 64,800.00	\$ 25,893.03	\$ 64,750.00	\$ 64,750.00
02-5150-950	CONTRACTED SVC Fire Alarm, Fuel tank, Sprinkler, Elevator, Kitchen Hood, Fire Ext, Generator, AC & Refrigeration, Smoke Detector Inspections. Elevator, Boiler, Compressor Permits Ozone system, Trash & Recycling Contracts	\$ 34,337.00	\$ 26,283.43	\$ 34,627.00	\$ 34,627.00
TOTALS-DEPT 5150	PLANT OPERATION:	\$ 878,932.00	\$ 585,753.48	\$ 919,131.00	\$ 930,401.00

GRAFTON COUNTY
FISCAL YEAR 2023
PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2022 Budget</u>	<u>FY 2022 9 Month Actual</u>	<u>FY 2023 Dept Request</u>	<u>FY 2023 Commissioner</u>
<u>Housekeeping</u>					
02-5170-001	WAGES - ASST ENVIRONMENTAL SVC DIRECTOR 1 FTE 40 hrs/wk	\$ 47,430.00	\$ 34,291.28	\$ 49,643.00	\$ 50,643.00
02-5170-002	WAGES - HOUSEKEEPING STAFF 11.82 FTE's; 473 hrs/wk. Shift Diff inc: \$4,862	\$ 410,074.00	\$ 252,793.58	\$ 400,100.00	\$ 400,100.00
02-5170-010	WAGES IN LIEU OF HEALTH INS	\$ -	\$ 675.00	\$ 900.00	\$ 900.00
02-5170-050	LONGEVITY	\$ 2,500.00	\$ 2,500.00	\$ 2,700.00	\$ 2,700.00
02-5170-100	SOCIAL SECURITY 7.65% Taxable Wages	\$ 35,194.00	\$ 25,199.37	\$ 35,194	\$ 35,194.00
02-5170-110	LIFE INS	\$ 63.00	\$ 45.34	\$ 47.00	\$ 47.00
02-5170-120	HEALTH INSURANCE D15-1 F20-1 D20-2 S20-1 F12-1 D12-1 S12-1	\$ 116,296.00	\$ 92,698.38	\$ 131,013.00	\$ 131,013.00
02-5170-130	RETIREMENT	\$ 40,293.00	\$ 40,013.93	\$ 55,000.00	\$ 55,000.00
02-5170-140	WORKER'S COMP	\$ 5,861.00	\$ 3,650.59	\$ 6,839.00	\$ 6,839.00
02-5170-290	CONTRACTED SVC JP Pest \$1114, Perimeter \$1066, Tick \$558	\$ 2,716.00	\$ 1,361.10	\$ 2,738.00	\$ 2,738.00
02-5170-390	SUPPLIES	\$ 47,000.00	\$ 35,514.85	\$ 52,000.00	\$ 52,000.00
02-5170-575	COVID-19 EXPENSE	\$ -	\$ 397.76	\$ -	\$ -
02-5170-820	EQUIPMENT REPAIR & MAINT	\$ 1,000.00	\$ 121.66	\$ 1,000.00	\$ 500.00
TOTALS-DEPT 5170	HOUSEKEEPING	\$ 708,427.00	\$ 489,262.84	\$ 737,174.00	\$ 737,674.00

GRAFTON COUNTY
FISCAL YEAR 2023
PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2022 Budget</u>	<u>FY 2022 9 Month Actual</u>	<u>FY 2023 Dept Request</u>	<u>FY 2023 Commissioner</u>
<u>Contract Services</u>					
02-5185-232	PHARMACY CONSULTANT Med Review by Health Direct	\$ 18,000.00	\$ 8,452.00	\$ 12,000.00	\$ 12,000.00
02-5185-250	LAB/X-RAY FEES Lab Fees for Med A Patients, a bundled service.	\$ 6,000.00	\$ (2,015.14)	\$ 4,000.00	\$ 4,000.00
02-5185-270	FARM SERVICES ALLOCATED Garbage Removal etc	\$ 18,133.00	\$ 13,599.72	\$ 18,133.00	\$ 18,133.00
02-5185-278	MEDICAL DIRECTOR	\$ 12,000.00	\$ 13,200.00	\$ 14,400.00	\$ 14,400.00
02-5185-279	THERAPY & REHAB - MEDICARE A Offset Med A Revenue; approx 20% of Med A.	\$ 100,000.00	\$ 35,090.07	\$ 50,000.00	\$ 50,000.00
02-5185-280	THERAPY & REHAB - MEDICARE B 68% contracted revenue with Heritage	\$ 442,000.00	\$ 327,714.04	\$ 450,000.00	\$ 450,000.00
02-5185-291	CONTRACT PHYSICIANS \$3,000/mo & \$800/mo on call	\$ 36,000.00	\$ 27,269.41	\$ 45,600.00	\$ 45,600.00
02-5185-292	BEAUTICIAN SERVICES	\$ 24,260.00	\$ 17,999.67	\$ 24,260.00	\$ 24,260.00
02-5185-293	CHAPLAINCY SERVICES \$250/mo	\$ 3,000.00	\$ 2,250.00	\$ 3,000.00	\$ 3,000.00
02-5185-294	DENTAL SERVICES Contract	\$ 24,384.00	\$ 3,048.40	\$ 36,581.00	\$ 36,581.00
TOTALS-DEPT 5185	CONTRACT SERVICES:	\$ 683,777.00	\$ 446,608.17	\$ 657,974.00	\$ 657,974.00

GRAFTON COUNTY
FISCAL YEAR 2023
PROPOSED BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2022 Budget</u>	<u>FY 2022 9 Month Actual</u>	<u>FY 2023 Dept Request</u>	<u>FY 2023 Commissioner</u>
<u>Bonded Debt</u>					
02-5195-920	INTEREST	\$ 35,072.00	\$ 35,071.87	\$ 11,691.00	\$ 11,691.00
02-5195-950	PRINCIPAL	\$ 543,750.00	\$ 543,750.00	\$ 543,750.00	\$ 543,750.00
TOTALS -DEPT 5195 BONDED DEBT:		\$ 578,822.00	\$ 578,821.87	\$ 555,441.00	\$ 555,441.00
	Final Payment				

REGISTER OF DEEDS SURCHARGE EXPENDITURES

GRAFTON COUNTY
FY 2023
SURCHARGE EXPENSE

<u>Account Number</u>	<u>Account Name</u>		<u>FY 2022 Budget</u>	<u>FY 2022 9 Month Actual</u>	<u>FY 2023 Dept Request</u>	<u>FY 2023 Commissioners</u>	<u>FY 2023 Ex. Comm</u>	<u>FY 2023 Delegation</u>
<u>Surcharge Account</u>								
10-9200-987	SURCHARGE EXPENSES		\$ 196,642.00	\$ 11,378.58	\$ 25,172.00	\$ 25,172.00	\$ -	\$ -
	Wells Fargo Copier	lease			\$ 1,578.96			
	Pitney Bowes Postage meter	lease			\$ 1,044.00			
	W.B. Mason	service contr			\$ 769.92			
	W.B. Mason	lease			\$ 98.00			
	NBM Kip Plan Printer	service contr			\$ 931.00			
	Microfilm reader	purchase			\$ 11,250.00			
	Microfilm storage internal	purchase			\$ 1,000.00			
	Flat plan storage cabinets	purchase			\$ 8,500.00			
TOTALS	SURCHARGE EXPENSES				\$ 25,171.88			

CAPITAL RESERVE ACCOUNT EXPENDITURES

GRAFTON COUNTY
NURSING HOME CAPITAL RESERVE BUDGET
FY 2023

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2022 Budget</u>	<u>FY 2022 9 Month Actual</u>	<u>FY 2023 Dept Request</u>	<u>FY 2023 Commissioners</u>	<u>FY 2023 Ex.Comm</u>	<u>FY 2023 Delegation</u>
<u>Nursing Home Capital Reserve</u>							
10-5192-920	NURSING HOME CAPITAL RESERVE	\$ 109,434.00	\$ 52,815.57	\$ 20,897.00	\$ 20,897.00	\$ -	\$ -
	Mini autoscrubber	\$ 3,012.00					
	Tonado Battery Glazer 17 Burnisher	\$ 2,895.00					
	Dining Room Tables	\$ 10,130.00					
	Dining Room Chairs	\$ 4,860.00					
TOTALS -	Nursing Home Capital Reserve						
		\$ 109,434.00	\$ 52,815.57	\$ 20,897.00	\$ 20,897.00	\$ -	\$ -

GRAFTON COUNTY
DISPATCH CAPITAL RESERVE BUDGET
FY 2023

5/9/2022

<u>Account Number</u>	<u>Account Name</u>	<u>FY 2022 Budget</u>	<u>FY 2022 9 Month Actual</u>	<u>FY 2023 Dept Request</u>	<u>FY 2023 Commissioners</u>	<u>FY 2023 Ex. Comm</u>	<u>FY 2023 Delegation</u>
<u>Dispatch Capital Reserve</u>							
10-9200-976	DISPATCH CAPITAL RESERVE EXPENSES	\$ 78,800.00	\$ 12,893.54	\$ 52,800.00	\$ 52,800.00	\$ -	\$ -
	MDT Replacements						
	IT Costs						
	Chairs						
TOTALS -	DISPATCH CAPITAL RESERVE	\$ 78,800.00	\$ 12,893.54	\$ 52,800.00	\$ 52,800.00	\$ -	\$ -

**AGENDA
LEBANON CITY COUNCIL
MAY 18, 2022**

10. NEW BUSINESS:

**10.B – REQUEST FROM LEBANON OPERA HOUSE FOR EXEMPTION OF
CITY CODE CHAPTER 14, ALCOHOLIC BEVERAGES, TO PERMIT THE SERVING
OF ALCOHOLIC BEVERAGES ON CITY PROPERTY**

BACKGROUND

On April 20, 2022, the City Council granted an alcohol exempt to the Lebanon Opera House (LOH) to provide them with the ability to serve alcoholic beverages in the alley between City Hall and the neighboring building located at 55 North Park Street, the back parking lot behind City Hall, the sidewalk in front of City Hall, and all other areas immediately surrounding the building. LOH is now requesting an exemption to serve alcoholic beverages in City Hall during LOH events and performances. Please see attached email from Lebanon Opera House Operations Manager, Brian Cook.

City Administration has no objection to the above.

City Code Chapter 14, Alcoholic Beverages, §14-5, Exemption states that, “Any person, publicly recognized organization, organized group, family group or business may be exempted from the provisions of this article for a short period of time not exceeding 12 hours, upon first obtaining permission from the City Manager after consultation with and approval by the Chief of Police. For a period of time exceeding 12 hours but not exceeding one year, permission must first be obtained from the Lebanon City Council and reviewed on an annual basis.” Due to the nature of the business and the desire to continue to serve alcohol on City-owned property, Council approval is required pursuant to §14-5 above.

ACTION

If the Council decides to grant the exemption to Lebanon Opera House, the following motion is offered for consideration:

MOVED, that the Lebanon City Council hereby grants an exemption pursuant to §14-5 of City Code Chapter 14, Alcoholic Beverages, to Lebanon Opera House to serve alcoholic beverages inside City Hall during LOH events and performances. Exemption shall be valid beginning May 19, 2022 and shall expire on December 31, 2022.

Included in this Section:

1. May 3, 2022 email from Operations Manager Brian Cook, Lebanon Opera House

From: [Brian Cook](#)
To: [Beth Beraldi](#)
Subject: [EXTERNAL] Lebanon Opera House request for City Council
Date: Tuesday, May 3, 2022 11:47:47 AM

[EXTERNAL EMAIL] DO NOT CLICK links or attachments unless you recognize the sender and know the content is safe.

Dear Shaun,

Lebanon Opera House is grateful to the City Council for its recent approval of our request to sell and serve alcohol outdoors in all areas immediately surrounding City Hall. We would now like to request the City's permission to sell and serve alcohol inside City Hall during LOH events and performances. We ask that this request be added to the City Council's agenda when it meets on Wednesday, May 18, 2022.

If you have any questions, please contact me or Laura Jean Gilloux at (603) 448-0400. Thank you for your consideration.

Sincerely,

Brian Cook

--

Brian Cook (he/him)

Operations Manager

Lebanon Opera House

PO Box 384

Lebanon, NH 03766

603.448.0400 x189

lebanonoperahouse.org/donate/

bcook@lebanonoperahouse.org

**AGENDA
LEBANON CITY COUNCIL
MAY 18, 2022**

10. NEW BUSINESS:

**10.C – AFFIRMATION OF STATUS OF CLASS VI ROAD #3 –
FARR ROAD EXTENSION**

BACKGROUND

Farr Road Extension is depicted on the 1892 Hurd Atlas Map as essentially Farr Road continuing to where it intersects Sunset Rock Road. It is unknown as to when the section presently known as Farr Road Extension became a Class VI roadway, including no longer being maintained by the City of Lebanon.

The Class VI Roads Advisory Committee reviewed the prescriptive evidence supporting the assertion of its existence as a public right-of-way, the current conditions and use, as well as potential future uses, all of which is documented in the attached Class VI Road Assessment Template.

Action on the item before the Council at this meeting is to accept the report by the Committee and affirm that Farr Road Extension is a Class VI Road. The Committee is recommending that the Council consider reclassifying Farr Road Extension to a Class A Municipal Trail. If this is a recommendation the Council wishes to pursue, a hearing must be scheduled for a future date. Please see attached memo from Mark Goodwin, GIS Coordinator/Planner for more information.

ACTION

MOVED, that, with regard to Class VI Road #3, Farr Road, the Lebanon City Council hereby accepts the report from the Class VI Roads Advisory Committee as outlined in the Class VI Road Assessment Template and further described in the May 9, 2022 memo from Mark Goodwin, GIS Coordinator/Planner.

BE IT FURTHER MOVED, that sufficient prescriptive evidence exists to affirm the creation & existence of Class VI Road #3 (Farr Road) as shown on the Class VI Road Parcel Map for Road #3, Farr Road Extension, printed February 22, 2022 and included in the May 18, 2022 City Council Agenda Packet.

Included in this Section:

1. May 9, 2022 Memo from Mark Goodwin, GIS Coordinator/Planner re: Recommendation from Class VI Roads Advisory Committee – Road Segment #3 (Farr Road Extension)
2. Class VI Road Assessment Template (Road #3, Farr Road Extension)
3. February 22, 2022 Class VI Road Parcel Map for Road #3, Farr Road Extension



CITY OF LEBANON ~ PLANNING OFFICE

MEMORANDUM

TO: Honorable Mayor & City Council,
City Manager, S. Mulholland; Deputy City Manager P. Maville

FROM: Planning Department
Mark Goodwin, GIS Coordinator/Planner

RE: Recommendation from the Lebanon Class 6 Road Advisory Committee -
Road Segment #3 (Farr Road Extension)

DATE: May 9, 2022

I. BACKGROUND

Farr Road Extension is depicted on the 1892 Hurd Atlas Map as essentially Farr Road continuing to where it intersects Sunset Rock Road. It is unknown as to when the section presently known as Farr Road Extension became a Class 6 roadway, including no longer being maintained by the City of Lebanon.

In response to recent City Council deliberations as to accepting the recommendations from the C6 Committee, City staff is proposing a modification to the Council's review process that essentially creates a two-step process:

1. Acceptance of the C6 Committee report as an affirmation to the existence of a public right-of-way;
2. Review and consideration of the C6 Committee's recommendation as to the proposed right-of-way roadway designation, e.g. Discontinuance, Class 6, Class A Trail, Class B Trail

The previous process directed the City Council to immediately focus attention on the roadway designation recommendation, creating the need for a scheduled public hearing for situations where the recommendation included a change from the existing Class 6 designation. The modified process provides an opportunity for a member of the public to contest the assertion of the subject roadway as a public right-of-way, establishes an affirmation record when it is determined that it is a public right-of-way, and provides an opportunity for the City Council to evaluate the merits of the recommendation, including scheduling a subsequent public hearing in the event one is required to implement said recommendation.

The proposed process modification was informed by consultation with the City Attorney Matt Decker, as well input provided by the C6 Chair, Steve Wood.

II. C6 COMMITTEE REPORT & RECOMMENDATION:

The C6 Committee reviewed the prescriptive evidence supporting the assertion of its existence as a public right-of-way, the current conditions and use, as well as potential future uses, and is recommending that the Council reclassify to a Class A Trail designation. The C6 Committee conducted the initial assessment and review in 2014, and re-reviewed it in 2021, reconfirming the recommendation for it to become a Class A Trail.

The following specific motion was generated by the C6 Committee on **2021.02.04**:

Mr. Heistad MOVED that the Class VI Roads Advisory Committee recommend that the Lebanon City Council reclassify Farr Road Extension, a class VI Road, as a Class A Municipal Trail as defined in RSA 231-A:1(1), extending from the maintained Class V section of Farr Road, extending to the intersection with Sunset Road. The Committee further recommends that Farr Road Extension be subject to the following public trail use restrictions: Permitted means of travel shall be limited to feet, skis, and snowshoes. Notwithstanding these permissions, none of these uses shall be allowed in a manner or in conditions that will encourage erosion or otherwise damage the trail. All other wheeled or motorized vehicles, on or off road, shall be prohibited, excepting the allowed vehicular uses of abutting landowners for access of their land as set forth in RSA 231-A:1(1). The Public Works Director shall cause to be placed legible signs at the entrance to the trail describing the restrictions contained herein, as provided by RSA 231-A:4.

Seconded by Ms. Monroe.

Discussion took place on the Motion.

Mr. Heistad MOVED to extend the meeting by 15 minutes.

Seconded by Ms. Hirai.

Roll Call Vote:

Stephen Wood, Erling Heistad, Barbara Hirai, and Colin Smith all voting Yea.

Joan Monroe voted Nay.

** The Vote on the MOTION passed (4-1).*

If the City Council desires to pursue the implementation of the C6 Committee recommendation, a public hearing would be required

BACKUP INFORMATION:

2021-02-04_Assessment_Template_3

2021-05-09_Parcel-Map_03_FarrRdExt

CLASS VI ROAD ASSESSMENT TEMPLATE

(Sheet 1 – Legal Status)



Road Name: Farr Rd Extension

Step 1 – Evidence Supporting Creation of the Road

CREATION OF THE ROAD	Yes	No
Layout (a record of the governing body's layout of the road)		X
Dedication and Acceptance (e.g. Subdivision Layout)		X
Evidence of Prescription (prior to 1968) - To include map, field, deed, historical documentation, etc)	X	

Step 1A – Evidence of Prescription

Map Evidence

Torbet Map Series	
1855 W.C. Eaton	
1860 Wailing	
1892 Hurd Atlas	X
USGS Map(s)	
1930 Torbert Map	X
City Historian Map(s)	
Other	

Field Evidence

ROW Evidence	X
Stone Walls	X
Cellar Holes	
Other:	X

Deed Reference* or Survey Plan Depiction (* Abutting parcels)

Yes	No
-----	----

Historical Documentation

Downs History Book	
R. Carroll History Book	
Oscar Jewell Inventory	
NH DOT Archives	
Other 1991 Legal Opinion	X

Governing Body Reference

Public Meeting Minutes	
Maintenance or Admin management task	
Other	

Map Comment(s) :

Step 2 – Evidence of Discontinuance

Discontinuance Documentation

Town Record Volumes	
Town / City Meeting Minutes	



CLASS VI ROAD ASSESSMENT TEMPLATE

(Sheet 2 – Condition & Use Status)



Farr Rd Extension

Step 3 – Current Field Condition of Road

	Yes	No
Historical ROW distinguishable?	X	
Erosion Issues		X
Vegetation Overgrowth		X
Supports Hiking	X	
Supports Biking	X	
Passable by Auto		X
Passable by 4x4		X

Step 4 – Current Users

	Yes	No
Snowmobile		X
Pedestrian Hikers (very sparse use)	X	
Mountain Bike		X
Wheeled Vehicle Use		X
Abutter Access – Driveway or Thru-way		X
Abutter Access – Forest & Ag. Use		X
Other		

Evidence of Road Mis-Use

e.g. unpermitted uses,
visible damage such as
excessive rutting, etc.

	Yes	No
		X

Step 5 – Potential Future Uses

	Yes	No
Hiking / Foot Trail Network	X	
Biking Network		X
Emergency Roadway Access		X
Lebanon Road Network		X
Other		



CLASS VI ROAD ASSESSMENT TEMPLATE

(Sheet 3 – Status of Recommendation)



Road Name: Farr Rd Extension

Step 6 – Outreach Activity

	Yes	No
Abutters Notified	X	
Public Meeting Posting Requirements	X	
City Department Feedback	X	

Step 7 – Class VI Road Committee Recommendation

Status Recommendation	Yes	No
Discontinuance		X
Class B Trail		X
Class A Trail	X	
Class VI Road		X
Class V Road		X

Step 8: Potential Maintenance Considerations

	Yes	No
Signage to be installed	X	
Gates / Barriers to be installed		X
Other:		





CITY of LEBANON, NH



**CLASS VI ROAD
ROAD #3 - FARR
ROAD EXTENSION**



0 150 300
Feet

Coordinate System:
NAD 1983 NH State Plane
FIPS 2800

**AGENDA
LEBANON CITY COUNCIL
MAY 18, 2022**

10. NEW BUSINESS:

**10.D – AFFIRMATION OF STATUS OF CLASS VI ROAD #28 –
OLD KINGS HIGHWAY BETWEEN STORRS HILL ROAD AND FARNUM HILL ROAD**

BACKGROUND

The Old Kings Highway is arguably one of the oldest public rights-of-way in the City of Lebanon. The original course is currently segmented into several sections, including a variety of road designations, e.g. Class 5, Class 6, Class A trail. The section referred to as #28 extends from the intersection with Hetzel Road, easterly to where it transitions to Storrs Hill Road.

The Class VI Roads Advisory Committee reviewed the prescriptive evidence supporting the assertion of its existence as a public right-of-way, the current conditions and use, as well as potential future uses, all of which is documented in the attached Class VI Road Assessment Template.

Action on the item before the Council at this meeting is to accept the report by the Committee and affirm that a portion of Old Kings Highway between Storrs Hill Road and Farnum Hill Road is a Class VI Road. The Committee is recommending that the Council consider reclassifying a portion of Old Kings Highway between Storrs Hill Road and Farnum Hill Road to a Class A Municipal Trail. If this is a recommendation the Council wishes to pursue, a hearing must be scheduled for a future date. Please see attached memo from Mark Goodwin, GIS Coordinator/Planner for more information.

ACTION

MOVED, that, with regard to Class VI Road #28, a portion of Old Kings Highway, the Lebanon City Council hereby accepts the report from the Class VI Roads Advisory Committee as outlined in the Class VI Road Assessment Template and further described in the May 9, 2022 memo from Mark Goodwin, GIS Coordinator/Planner.

BE IT FURTHER MOVED, that sufficient prescriptive evidence exists to affirm the creation & existence of Class VI Road #28 (Portion of Old Kings Highway) as shown on the Class VI Road Parcel Map for Road #28, Old Kings Highway, printed February 22, 2022 and included in the May 18, 2022 City Council Agenda Packet.

Included in this Section:

1. May 9, 2022 Memo from Mark Goodwin, GIS Coordinator/Planner re: Recommendation from Class VI Roads Advisory Committee – Road Segment #28 (Kings Highway – portion of)
2. Class VI Road Assessment Template (Road #28, Old Kings Highway – Off Storrs Hill Road to Hetzel Road - west)
3. February 22, 2022 Class VI Road Parcel Map for Road #28, Old Kings Highway



CITY OF LEBANON ~ PLANNING OFFICE

MEMORANDUM

TO: Honorable Mayor & City Council,
City Manager, S. Mulholland; Deputy City Manager P. Maville

FROM: Planning Department
Mark Goodwin, GIS Coordinator/Planner

RE: Recommendation from the Lebanon Class 6 Road Advisory Committee -
Road Segment #28 (Kings Highway – portion of)

DATE: May 9, 2022

I. BACKGROUND

The Kings Highway is arguably one of the oldest public rights-of-way in the City of Lebanon. The original course is currently segmented into several sections, including a variety of road designations, e.g. Class 5, Class 6, Class A trail. The section referred to as #28 extends from the intersection with Hetzel Road, easterly to where it transitions to Storrs Hill Road.

In response to recent City Council deliberations as to accepting the recommendations from the C6 Committee, City staff is proposing a modification to the Council's review process that essentially creates a two-step process:

1. Acceptance of the C6 Committee report as an affirmation to the existence of a public right-of-way;
2. Review and consideration of the C6 Committee's recommendation as to the proposed right-of-way roadway designation, e.g. Discontinuance, Class 6, Class A Trail, Class B Trail

The previous process directed the City Council to immediately focus attention on the roadway designation recommendation, creating the need for a scheduled public hearing for situations where the recommendation included a change from the existing Class 6 designation. The modified process provides an opportunity for a member of the public to contest the assertion of the subject roadway as a public right-of-way, establishes an affirmation record when it is determined that it is a public right-of-way, and provides an opportunity for the City Council to evaluate the merits of the recommendation, including scheduling a subsequent public hearing in the event one is required to implement said recommendation.

The proposed process modification was informed by consultation with the City Attorney Matt Decker, as well input provided by the C6 Chair, Steve Wood.

II. C6 COMMITTEE REPORT & RECOMMENDATION:

The C6 Committee reviewed the prescriptive evidence supporting the assertion of its existence as a public right-of-way, the current conditions and use, as well as potential future uses, and is recommending that the Council reclassify to a Class A Trail designation. The C6 Committee conducted the initial assessment and review in 2014, and re-reviewed it in 2021, reconfirming the recommendation for it to become a Class A Trail.

The following specific motion was generated by the C6 Committee on **2014.07.10**:

A motion by Donald Lacey that the Class VI Roads Advisory Committee recommend to the Lebanon City Council they reclassify Class VI Road #28 (a segment of the Old Kings Highway, running from Hetzel Road east to Storrs Hill Road) to a Class A Municipal Trail as defined in RSA 231-A:1(l), and as shown on the City of Lebanon Draft Class VI Roads Map printed June, 2013, subject to the following public trail use restrictions: Means of travel shall be restricted to horse, bicycle and foot and snowmobiles when snow cover is adequate. Motor vehicles, wheeled vehicles other than bicycles, and off-highway recreational vehicles other than snowmobiles, shall be prohibited, subject, however to vehicular uses of abutting landowners for access to existing uses of land as set forth in RSA 231-A:1(1). The Public Works Director shall cause to be posted legible signs at the entrances to the trail describing the restrictions contained herein as provided by RSA 231-A:4.
Seconded by Colin Smith. ** The motion was approved (3-0).

2021.01.07

Reexamined by the C6 Committee with the following decision: *The Board decided that the original recommendation that the Board made to change Road #28 from a Class VI Road to a Class A Trail should stand as is.*

If the City Council desires to pursue the implementation of the C6 Committee recommendation, a public hearing would be required.

BACKUP INFORMATION:

2021-01-07_Assessment_Template_28

2021-05-09_ParcelMap_28_OldKingsHwy

CLASS VI ROAD ASSESSMENT TEMPLATE

(Sheet 1 – Legal Status)



Road Name: Old Kings Hwy – off Storrs Hill Rd – to Hetzl (west)

Step 1 – Evidence Supporting Creation of the Road

CREATION OF THE ROAD	Yes	No
Layout (a record of the governing body's layout of the road)		
Dedication and Acceptance (e.g. Subdivision Layout)		
Evidence of Prescription (prior to 1968) - To include map, field, deed, historical documentation, etc)	x	

Step 1A – Evidence of Prescription

Map Evidence

Torbet Map Series	x
1855 W.C. Eaton	x
1860 Wailing	x
1892 Hurd Atlas	x
USGS Map(s)	x
1930 Torbert Map	x
City Historian Map(s)	x
Other	

Field Evidence

ROW Evidence	x
Stone Walls	x
Cellar Holes	
Other:	

Deed Reference* or Survey Plan Depiction (* Abutting parcels)

Yes	No
-----	----

Historical Documentation

Downs History Book	
R. Carroll History Book	
Oscar Jewell Inventory	
NH DOT Archives	
Other	

Governing Body Reference

Public Meeting Minutes	
Maintenance or Admin management task	
Other	

Map Comment(s) :

Step 2 – Evidence of Discontinuance

Discontinuance Documentation

Town Record Volumes	
Town / City Meeting Minutes	



CLASS VI ROAD ASSESSMENT TEMPLATE

(Sheet 2 – Condition & Use Status)



Road Name: Old Kings Hwy – off Storrs Hill Rd – to Hetzl (west)

Step 3 – Current Field Condition of Road

	Yes	No
Historical ROW distinguishable?	x	
Erosion Issues (partial; western end)	x	
Vegetation Overgrowth (partial; western end)	x	
Supports Hiking	x	
Supports Biking (partial; excluding west sect.)	x	
Passable by Auto		x
Passable by 4x4 (limited – eastern end)	x	

Step 4 – Current Users

	Yes	No
Snowmobile (current status unclear?)		
Pedestrian Hikers	x	
Mountain Bike		x
Wheeled Vehicle Use		x
Abutter Access – Driveway or Thru-way	x	
Abutter Access – Forest & Ag. Use	x	
Other		

Evidence of Road Mis-Use

e.g. unpermitted uses,
visible damage such as
excessive rutting, etc.

	Yes	No
		x

Step 5 – Potential Future Uses

	Yes	No
Hiking / Foot Trail Network	x	
Biking Network	x	
Emergency Roadway Access		x
Lebanon Road Network		x
Other		



CLASS VI ROAD ASSESSMENT TEMPLATE

(Sheet 3 – Status of Recommendation)



Road Name: Old Kings Hwy – off Storrs Hill Rd – to Hetzl (west)

Step 6 – Outreach Activity

	Yes	No
Abutters Notified	x	
Public Meeting Posting Requirements	x	
City Department Feedback	x	

Step 7 – Class VI Road Committee Recommendation

Status Recommendation	Yes	No
Discontinuance		
Class B Trail		
Class A Trail	x	
Class VI Road		
Class V Road		

Step 8: Potential Maintenance Considerations

	Yes	No
Signage to be installed	x	
Gates / Barriers to be installed		
Other:		

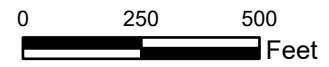




CITY of LEBANON, NH



**CLASS VI PORTION OF
OLD KING'S HIGHWAY
(ROAD #28)**



Coordinate System:
NAD 1983 NH State Plane
FIPS 2800

**AGENDA
LEBANON CITY COUNCIL
MAY 18, 2022**

10. NEW BUSINESS:

**10.E – AFFIRMATION OF STATUS OF CLASS VI ROAD #11 –
MONICA ROAD**

BACKGROUND

Monica Road runs a southerly course from the intersection with NH Route 4A, to the intersection of Eastman Hill Road. The northern section of Monica Road is currently designated as a Class V roadway, with the remainder as a Class VI roadway. The Class VI Committee's review and assessment was specific to the Class VI section.

The Class VI Roads Advisory Committee reviewed the prescriptive evidence supporting the assertion of its existence as a public right-of-way, the current conditions and use, as well as potential future uses, all of which is documented in the attached Class VI Road Assessment Template.

Action on the item before the Council at this meeting is to accept the report by the Committee and affirm that Monica Road is a Class VI Road. The Committee is recommending that the Council consider reclassifying Monica Road to a Class A Municipal Trail. If this is a recommendation the Council wishes to pursue, a hearing must be scheduled for a future date. Please see attached memo from Mark Goodwin, GIS Coordinator/Planner for more information.

ACTION

MOVED, that, with regard to Class VI Road #11, Portion of Monica Road, the Lebanon City Council hereby accepts the report from the Class VI Roads Advisory Committee as outlined in the Class VI Road Assessment Template and further described in the May 9, 2022 memo from Mark Goodwin, GIS Coordinator/Planner.

BE IT FURTHER MOVED, that sufficient prescriptive evidence exists to affirm the creation & existence of Class VI Road #11 (Portion of Monica Road) as shown on the Class VI Road Parcel Map for Road #11, Monica Road, printed February 22, 2022 and included in the May 18, 2022 City Council Agenda Packet.

Included in this Section:

1. May 9, 2022 Memo from Mark Goodwin, GIS Coordinator/Planner re: Recommendation from Class VI Roads Advisory Committee – Road Segment #11 (Monica Road)
2. Class VI Road Assessment Template (Road #11, Monica Road)
3. February 22, 2022 Class VI Road Parcel Map for Road #11, Monica Road



CITY OF LEBANON ~ PLANNING OFFICE

MEMORANDUM

TO: Honorable Mayor & City Council,
City Manager, S. Mulholland; Deputy City Manager P. Maville

FROM: Planning Department
Mark Goodwin, GIS Coordinator/Planner

RE: Recommendation from the Lebanon Class 6 Road Advisory Committee -
Road Segment #11 (Monica Rd)

DATE: May 9, 2022

I. BACKGROUND

Monica Road runs a southerly course from the intersection with NH Route 4A, to the intersection of Eastman Hill Road. The northern section of Monica Road is currently designated as a Class 5 roadway, with the remainder as a Class 6 roadway. The C6 Committee's review and assessment was specific to the Class 6 section.

In response to recent City Council deliberations as to accepting the recommendations from the C6 Committee, City staff is proposing a modification to the Council's review process that essentially creates a two-step process:

1. Acceptance of the C6 Committee report as an affirmation to the existence of a public right-of-way;
2. Review and consideration of the C6 Committee's recommendation as to the proposed right-of-way roadway designation, e.g. Discontinuance, Class 6, Class A Trail, Class B Trail

The previous process directed the City Council to immediately focus attention on the roadway designation recommendation, creating the need for a scheduled public hearing for situations where the recommendation included a change from the existing Class 6 designation. The modified process provides an opportunity for a member of the public to contest the assertion of the subject roadway as a public right-of-way, establishes an affirmation record when it is determined that it is a public right-of-way, and provides an opportunity for the City Council to evaluate the merits of the recommendation, including scheduling a subsequent public hearing in the event one is required to implement said recommendation.

The proposed process modification was informed by consultation with the City Attorney Matt Decker, as well input provided by the C6 Chair, Steve Wood.

II. C6 COMMITTEE REPORT & RECOMMENDATION:

The C6 Committee reviewed the prescriptive evidence supporting the assertion of its existence as a public right-of-way, the current conditions and use, as well as potential future uses, and is recommending that the Council both affirm its existence as a public right-of-way by acceptance of this report, and to reclassify to a Class A Trail designation. The C6 Committee conducted the initial assessment and review in 2008, making a recommendation for it to remain a Class 6 road. In 2021 the C6 Committee re-reviewed the Class 6 section of Monica Road and made a recommendation for it to become a Class A Trail.

The following specific motion was generated by the C6 Committee on **2021.03.18**:

Mr. Heistad MOVED that the Class VI Roads Advisory Committee recommend that the Lebanon City Council reclassify a portion of the Class VI Road section of Monica Road as a Class A Municipal Trail as defined in RSA 231-A:1(1). The reclassified Class A Trail would run southerly, from the driveway access point serving the residence located at 32 Monica Road, to the Road's intersection with Eastman Hill Road, as shown on the City of Lebanon Draft Class VI Roads Map, printed May 2014. The Committee further recommends that Monica Road be subject to the following public trail use restrictions: Permitted means of travel shall be A) by foot, skis, snowshoes, and horses, B) bicycles, ridden appropriately for a multipurpose trail, when the City deems that the conditions of the trail warrant their use, and C) snowmobiles, ridden appropriately for a multipurpose trail, when snow cover is adequate to warrant their use. Notwithstanding these permissions, none of these uses shall be allowed in a manner or in conditions that will encourage erosion or otherwise damage the trail. All other wheeled vehicles or motorized vehicles, on or off road, shall be prohibited, excepting the allowed vehicular uses of abutting landowners for access to their land as set forth in RSA 231-A:1(1). The Public Works Director shall cause to be posted legible signs at the entrance to the trail describing the restrictions contained herein, as provided by RSA 231-A:4. Seconded by Ms. Monroe.

Chair Wood spoke on the difficulty deciding on the Road because part of the Road was a Class V Road, and another section was a Class VI Road. He felt that this Motion would help to protect the homeowners and the Road that they use.

Roll Call Vote:

Erling Heistad, Barbara Hirai, Joan Monroe, Stephen Wood, and Colin Smith all voting Yea.
None voted Nay.

** The Vote on the MOTION was approved (5-0).*

If the City Council desires to pursue the implementation of the C6 Committee recommendation, a public hearing would be required.

BACKUP INFORMATION:

2021-03-04_Assessment_Template_Monica-11

2021-05-09_ParcelMap_11_Monica

CLASS VI ROAD ASSESSMENT TEMPLATE

(Sheet 1 – Legal Status)



Road Name: Monica #11

Step 1 – Evidence Supporting Creation of the Road

CREATION OF THE ROAD	Yes	No
Layout (a record of the governing body's layout of the road)		x
Dedication and Acceptance (e.g. Subdivision Layout)		x
Evidence of Prescription (prior to 1968) - To include map, field, deed, historical documentation, etc)	x	

Step 1A – Evidence of Prescription

Map Evidence

Torbet Map Series	Y
1855 W.C. Eaton	N
1860 Wailing	N
1892 Hurd Atlas	N
USGS Map(s)	
1930 Torbert Map	Y
City Historian Map(s)	Y
Other	

Field Evidence

ROW Evidence	x
Stone Walls	x
Cellar Holes	
Other:	X - pins

Deed Reference* or Survey Plan Depiction (* Abutting parcels)

Yes	No
-----	----

Historical Documentation

Downs History Book	
R. Carroll History Book	
Oscar Jewell Inventory	
NH DOT Archives	
Other	

Governing Body Reference

Public Meeting Minutes	
Maintenance or Admin management task	
Other (1998 Legal Opinion)	x

Map Comment(s) :

Step 2 – Evidence of Discontinuance

Discontinuance Documentation

Town Record Volumes	
Town / City Meeting Minutes	



CLASS VI ROAD ASSESSMENT TEMPLATE

(Sheet 2 – Condition & Use Status)



Road Name: Monica #11

Step 3 – Current Field Condition of Road

	Yes	No
Historical ROW distinguishable?	x	
Erosion Issues (<i>*excessive rutting historically; now water bars in place</i>)	x	
Vegetation Overgrowth		x
Supports Hiking	x	
Supports Biking	x	
Passable by Auto		x
Passable by 4x4	x	

Step 4 – Current Users

Snowmobile (<i>*partial crossing; very light if any use</i>)	X*	
Pedestrian Hikers	X	
Mountain Bike (<i>*very light use</i>)	X*	
Wheeled Vehicle Use (occasional ATV, 4x4)	X	
Abutter Access – Driveway or Thru-way (<i>*northern portion, section to prvt. driveway</i>)	X*	
Abutter Access – Forest & Ag. Use		X
Other		

Evidence of Road Mis-Use

e.g. unpermitted uses, visible damage such as excessive rutting, etc.

	Yes	No
Vehicle Rutting (historic)	x	

Step 5 – Potential Future Uses

	Yes	No
Hiking / Foot Trail Network	X	
Biking Network	X	
Emergency Roadway Access	X	
Lebanon Road Network	X	
Other		



CLASS VI ROAD ASSESSMENT TEMPLATE

(Sheet 3 – Status of Recommendation)



Road Name: Monica #11

Step 6 – Outreach Activity

	Yes	No
Abutters Notified	X	
Public Meeting Posting Requirements	X	
City Department Feedback	X	

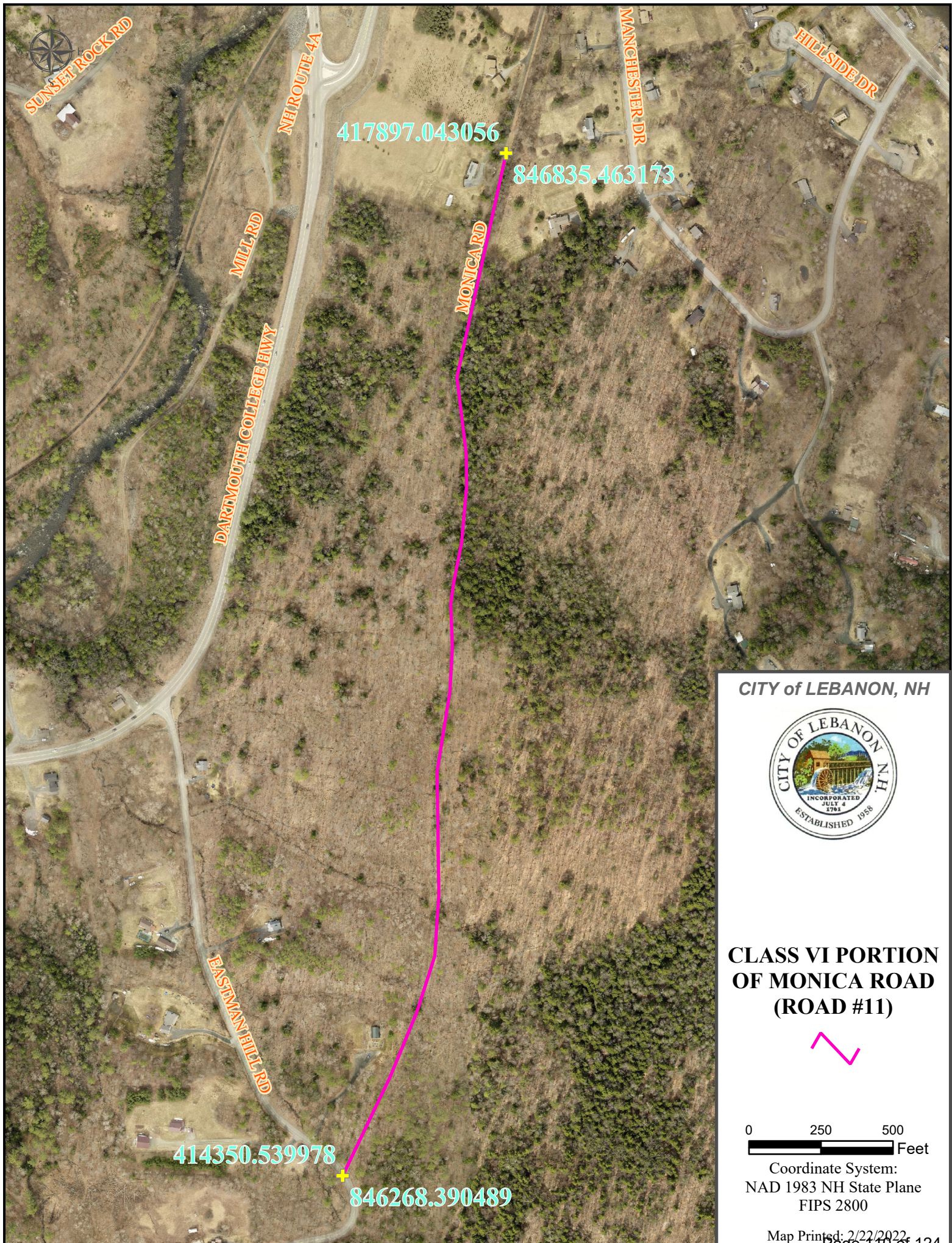
Step 7 – Class VI Road Committee Recommendation

Status Recommendation	Yes	No
Discontinuance		
Class B Trail		
Class A Trail	x	
Class VI Road		
Class V Road		

Step 8: Potential Maintenance Considerations

	Yes	No
Signage to be installed		
Gates / Barriers to be installed		
Other:		





CITY of LEBANON, NH



**CLASS VI PORTION
OF MONICA ROAD
(ROAD #11)**



0 250 500
Feet

Coordinate System:
NAD 1983 NH State Plane
FIPS 2800

Map Printed: 2/22/2022

**AGENDA
LEBANON CITY COUNCIL
MAY 18, 2022**

10. NEW BUSINESS:

**10.F – AFFIRMATION OF STATUS OF CLASS VI ROAD #4 –
PORTION OF DOROTHY PERLEY ROAD**

BACKGROUND

Dorothy Perley Road runs a northerly course from the location where it transitions from Townsend Terrace to its intersection with the existing Class VI Alden Road, which is within close proximity to a powerline running in a west to east direction. The southern section is classified as a maintained Class V roadway until it transitions to a Class VI classification within close proximity to the residence located at 48 Dorothy Perley Road.

The Class VI Roads Advisory Committee reviewed the prescriptive evidence supporting the assertion of its existence as a public right-of-way, the current conditions and use, as well as potential future uses, all of which is documented in the attached Class VI Road Assessment Template.

Action on the item before the Council at this meeting is to accept the report by the Committee and affirm that Dorothy Perley Road is a Class VI Road. The Committee is recommending that the Council consider reclassifying Dorothy Perley Road to a Class A Municipal Trail. If this is a recommendation the Council wishes to pursue, a hearing must be scheduled for a future date. Please see attached memo from Mark Goodwin, GIS Coordinator/Planner for more information.

ACTION

MOVED, that, with regard to Class VI Road #4, portion of Dorothy Perley Road, the Lebanon City Council hereby accepts the report from the Class VI Roads Advisory Committee as outlined in the Class VI Road Assessment Template and further described in the May 9, 2022 memo from Mark Goodwin, GIS Coordinator/Planner.

BE IT FURTHER MOVED, that sufficient prescriptive evidence exists to affirm the creation & existence of Class VI Road #4 (Portion of Dorothy Perley Road) as shown on the Class VI Road Parcel Map for Road #4, Dorothy Perley Road, printed February 22, 2022 and included in the May 18, 2022 City Council Agenda Packet.

Included in this Section:

1. May 9, 2022 Memo from Mark Goodwin, GIS Coordinator/Planner re: Recommendation from Class VI Roads Advisory Committee – Road Segment #4 (Dorothy Perley Road)
2. Class VI Road Assessment Template (Road #4, Dorothy Perley Road)
3. February 22, 2022 Class VI Road Parcel Map for Road #4, Dorothy Perley Road



CITY OF LEBANON ~ PLANNING OFFICE

MEMORANDUM

TO: Honorable Mayor & City Council,
City Manager, S. Mulholland; Deputy City Manager P. Maville

FROM: Planning Department
Mark Goodwin, GIS Coordinator/Planner

RE: Recommendation from the Lebanon Class 6 Road Advisory Committee -
Road Segment #4 (Dorothy Perley Road)

DATE: May 9, 2022

I. BACKGROUND

Dorothy Perley Road runs a northerly course from the location where it transitions from Townsend Terrace to its intersection with the existing Class 6 Alden Road, which is within close proximity to a powerline running in a west to east direction. The southern section is classified as a maintained Class 5 roadway until it transitions to a Class 6 classification within close proximity to the residence located at 48 Dorothy Perley Road.

In response to recent City Council deliberations as to accepting the recommendations from the C6 Committee, City staff is proposing a modification to the Council's review process that essentially creates a two-step process:

1. Acceptance of the C6 Committee report as an affirmation to the existence of a public right-of-way;
2. Review and consideration of the C6 Committee's recommendation as to the proposed right-of-way roadway designation, e.g. Discontinuance, Class 6, Class A Trail, Class B Trail

The previous process directed the City Council to immediately focus attention on the roadway designation recommendation, creating the need for a scheduled public hearing for situations where the recommendation included a change from the existing Class 6 designation. The modified process provides an opportunity for a member of the public to contest the assertion of the subject roadway as a public right-of-way, establishes an affirmation record when it is determined that it is a public right-of-way, and provides an opportunity for the City Council to evaluate the merits of the recommendation, including scheduling a subsequent public hearing in the event one is required to implement said recommendation.

The proposed process modification was informed by consultation with the City Attorney Matt Decker, as well input provided by the C6 Chair, Steve Wood.

II. C6 COMMITTEE REPORT & RECOMMENDATIONS:

The C6 Committee reviewed the prescriptive evidence supporting the assertion of its existence as a public right-of-way, the current conditions and use, as well as potential future uses, and is recommending that the Council reclassify the majority of the Class 6 section to a Class A Trail.

The C6 Committee conducted the initial assessment and review in 2008, making a recommendation for it to remain a Class 6 Road. In 2021 the C6 Committee re-reviewed the Class 6 section of Dorothy Perley Road and made a recommendation for it to become a Class A Trail, excepting for a short section on its southern end, where it will remain as a Class 6 roadway.

The following specific motion was generated by the C6 Committee on **2021.05.06**:

Mr. Heistad MOVED that the Class VI Road Committee recommends that the Lebanon City Council reclassify the Class VI section of Dorothy Perley Road, beginning 580 feet north of the present terminus of the maintained Class V section of Dorothy Perley Road, and extending in a northerly direction to the intersection with the Class VI Alden Road, as a Class A Municipal Trail, as defined in RSA 231-A:1(I) The section to be reclassified to a Class A Trail is further defined as extending between the following coordinate locations: the southern point being 835,970 east and 418,385 N; the northern point being 836,011 east and 420,245 north. The coordinate system reference is that of NH State plan. The Committee further recommends this reclassified Class A portion of Dorothy Perley Road be subjected to the following public trail use restrictions: Permitted means of travel shall be A) feet, skis, and snowshoes; B) horses and bicycles, ridden appropriately for a multipurpose trail, when and where the City deems that the conditions of the trail warrant their use, and C) snowmobiles, ridden appropriately for a multipurpose trail, when the snow cover is adequate to warrant their use. Notwithstanding these permissions, none of these uses shall be allowed in a manner, or in conditions that will encourage erosion, or otherwise damage the trail. All other wheeled vehicles or motorized vehicles, on or off road, shall be prohibited, excepting the allowed vehicular uses of abutting landowners for access of their land as set forth in RSA 231-A:1(I). The Public Works Director shall cause to be posted legible signs at the entrance to the trail describing the restrictions contained herein, as provided by RSA 231-A:4. Seconded by Ms. Hirai.

There was no more discussion on the Motion.

Roll Call Vote:

Erling Heistad, Joan Monroe, Barbara Hirai, and Stephen Wood all voting Yea.

None voted Nay.

** The Vote on the MOTION was approved (4-0).*

If the City Council desires to pursue the implementation of the C6 Committee recommendation, a public hearing would be required.

BACKUP INFORMATION:

2021-03-18_Assessment_Template_4

2021-05-09_Parcel-Map_4DotPer_5Alden

CLASS VI ROAD ASSESSMENT TEMPLATE

(Sheet 1 – Legal Status)



Road Name: Dorothy Perley Rd

Step 1 – Evidence Supporting Creation of the Road

CREATION OF THE ROAD	Yes	No
Layout (a record of the governing body's layout of the road)		
Dedication and Acceptance (e.g. Subdivision Layout)		
Evidence of Prescription (prior to 1968) - To include map, field, deed, historical documentation, etc)	x	

Step 1A – Evidence of Prescription

Map Evidence

Torbet Map Series	
1855 W.C. Eaton	
1860 Wailing	x
1892 Hurd Atlas	x
USGS Map(s)	
1937 White Pine (part)	x
City Historian Map(s)	
Other	

Field Evidence

ROW Evidence	x
Stone Walls	x
Cellar Holes	
Other:	

Deed Reference* or Survey Plan Depiction (* Abutting parcels)

Yes	No
-----	----

Historical Documentation

Downs History Book	
R. Carroll History Book	
Oscar Jewell Inventory	
NH DOT Archives	
Other	

Governing Body Reference

Public Meeting Minutes	
Maintenance or Admin management task	
Other	

Map Comment(s) :

Step 2 – Evidence of Discontinuance

Discontinuance Documentation

Town Record Volumes	
Town / City Meeting Minutes	



CLASS VI ROAD ASSESSMENT TEMPLATE

(Sheet 2 – Condition & Use Status)



Road Name: Dorothy Perley Rd

Step 3 – Current Field Condition of Road

	Yes	No
Historical ROW distinguishable?	x	
Erosion Issues	x	
Vegetation Overgrowth		x
Supports Hiking	x	
Supports Biking	x	
Passable by Auto		x
Passable by 4x4 (marginal)	x	

Step 4 – Current Users

	Yes	No
Snowmobile	x	
Pedestrian Hikers	x	
Mountain Bike	x	
Wheeled Vehicle Use	x	
Abutter Access – Driveway or Thru-way	x	
Abutter Access – Forest & Ag. Use	x	
Other		

Evidence of Road Mis-Use

e.g. unpermitted uses,
visible damage such as
excessive rutting, etc.

	Yes	No
Evidence of vehicle rutting	x	

Step 5 – Potential Future Uses

	Yes	No
Hiking / Foot Trail Network	x	
Biking Network	x	
Emergency Roadway Access	x	
Lebanon Road Network	x	
Other		



CLASS VI ROAD ASSESSMENT TEMPLATE

(Sheet 3 – Status of Recommendation)



Road Name: Dorothy Perley Rd

Step 6 – Outreach Activity

	Yes	No
Abutters Notified	x	
Public Meeting Posting Requirements	x	
City Department Feedback	x	

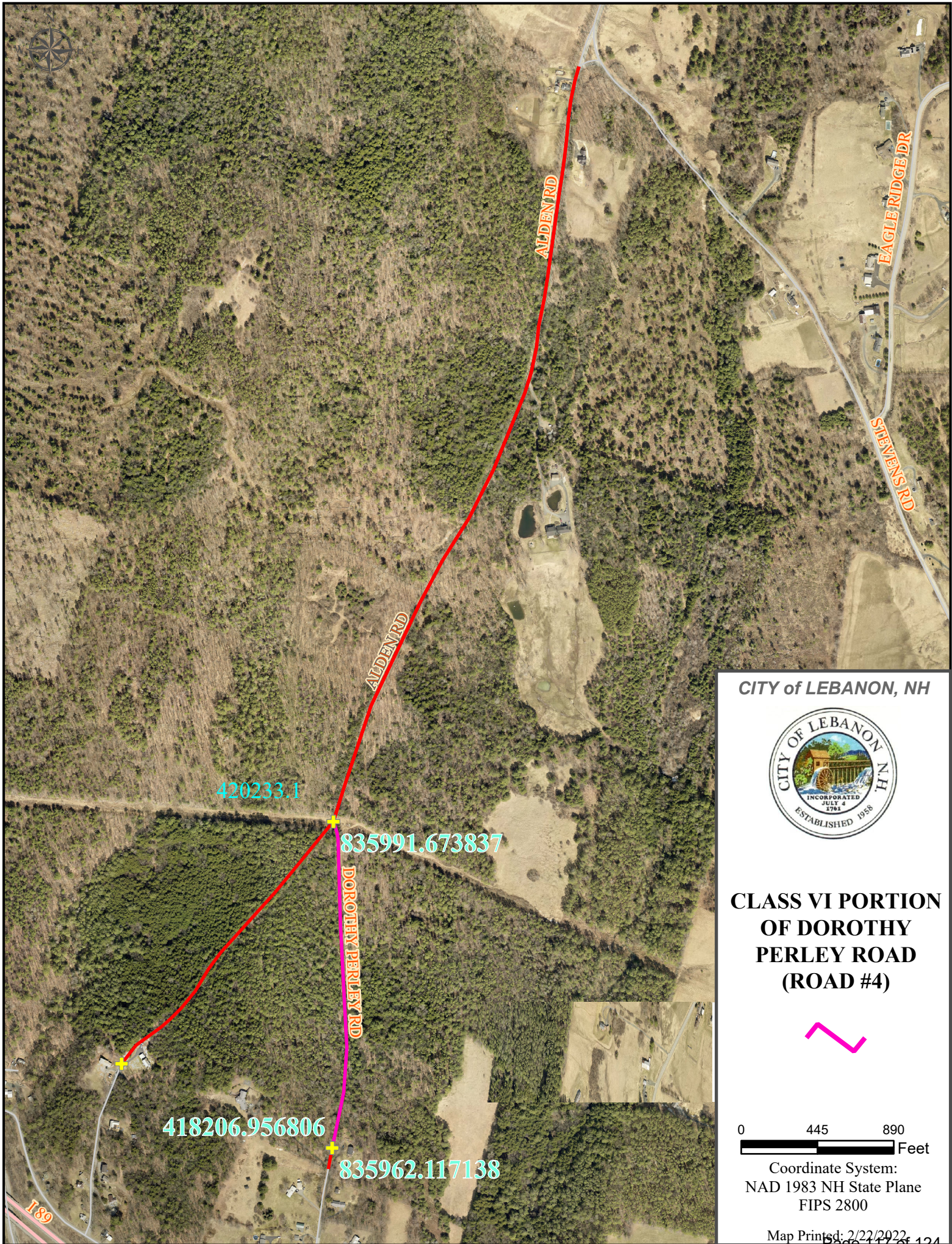
Step 7 – Class VI Road Committee Recommendation

Status Recommendation	Yes	No
Discontinuance		
Class B Trail		
Class A Trail	x	
Class VI Road		
Class V Road		

Step 8: Potential Maintenance Considerations

	Yes	No
Signage to be installed		
Gates / Barriers to be installed		
Other:		





CITY of LEBANON, NH



**CLASS VI PORTION
OF DOROTHY
PERLEY ROAD
(ROAD #4)**



0 445 890
Feet

Coordinate System:
NAD 1983 NH State Plane
FIPS 2800

Map Printed: 2/22/2022

**AGENDA
LEBANON CITY COUNCIL
MAY 18, 2022**

10. NEW BUSINESS:

**10.G – AFFIRMATION OF STATUS OF CLASS VI ROAD #5 –
PORTION OF ALDEN ROAD**

BACKGROUND

Alden Road runs a northerly course from the intersection with Townsend Terrace, to its intersection with Stevens Road. It is designated as a Class V roadway to within close proximity of 30 Alden Rd, at which point it transitions to a Class VI roadway as it traverses in a northerly direction.

The Class VI Roads Advisory Committee reviewed the prescriptive evidence supporting the assertion of its existence as a public right-of-way, the current conditions and use, as well as potential future uses, all of which is documented in the attached Class VI Road Assessment Template.

Action on the item before the Council at this meeting is to accept the report by the Committee and affirm that Alden Road is a Class VI Road. The Committee is recommending that the Council consider reclassifying Alden Road to a Class A Municipal Trail. If this is a recommendation the Council wishes to pursue, a hearing must be scheduled for a future date. Please see attached memo from Mark Goodwin, GIS Coordinator/Planner for more information.

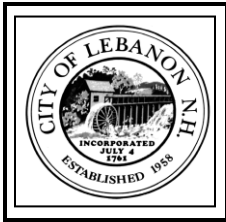
ACTION

MOVED, that, with regard to Class VI Road #5, portion of Alden Road, the Lebanon City Council hereby accepts the report from the Class VI Roads Advisory Committee as outlined in the Class VI Road Assessment Template and further described in the May 9, 2022 memo from Mark Goodwin, GIS Coordinator/Planner.

BE IT FURTHER MOVED, that sufficient prescriptive evidence exists to affirm the creation & existence of Class VI Road #5 (portion of Alden Road) as shown on the Class VI Road Parcel Map for Road #5, Alden Road, printed February 22, 2022 and included in the May 18, 2022 City Council Agenda Packet.

Included in this Section:

1. May 9, 2022 Memo from Mark Goodwin, GIS Coordinator/Planner re: Recommendation from Class VI Roads Advisory Committee – Road Segment #5 (Alden Road)
2. Class VI Road Assessment Template (Road #5, Alden Road)
3. February 22, 2022 Class VI Road Parcel Map for Road #5, Alden Road



CITY OF LEBANON ~ PLANNING OFFICE

MEMORANDUM

TO: Honorable Mayor & City Council,
City Manager, S. Mulholland; Deputy City Manager P. Maville

FROM: Planning Department
Mark Goodwin, GIS Coordinator/Planner

RE: Recommendation from the Lebanon Class 6 Road Advisory Committee -
Road Segment #5 (Alden Road)

DATE: May 9, 2022

I. BACKGROUND

Alden Road runs a northerly course from the intersection with Townsend Terrace, to its intersection with Stevens Road. It is designated as a Class 5 roadway to within close proximity of 30 Alden Rd, at which point it transitions to a Class 6 roadway as it traverses in a northerly direction.

In response to recent City Council deliberations as to accepting the recommendations from the C6 Committee, City staff is proposing a modification to the Council's review process that essentially creates a two-step process:

1. Acceptance of the C6 Committee report as an affirmation to the existence of a public right-of-way;
2. Review and consideration of the C6 Committee's recommendation as to the proposed right-of-way roadway designation, e.g. Discontinuance, Class 6, Class A Trail, Class B Trail

The previous process directed the City Council to immediately focus attention on the roadway designation recommendation, creating the need for a scheduled public hearing for situations where the recommendation included a change from the existing Class 6 designation. The modified process provides an opportunity for a member of the public to contest the assertion of the subject roadway as a public right-of-way, establishes an affirmation record when it is determined that it is a public right-of-way, and provides an opportunity for the City Council to evaluate the merits of the recommendation, including scheduling a subsequent public hearing in the event one is required to implement said recommendation.

The proposed process modification was informed by consultation with the City Attorney Matt Decker, as well input provided by the C6 Chair, Steve Wood.

II. C6 COMMITTEE REPORT & RECOMMENDATIONS:

The C6 Committee reviewed the prescriptive evidence supporting the assertion of its existence as a public right-of-way, the current conditions and use, as well as potential future uses, and is recommending that the Council reclassify the southern section of the existing Class 6 road to a Class A Trail.

The C6 Committee conducted the initial assessment and review in 2008, making a recommendation for it to remain a Class 6 Road. In 2021 the C6 Committee re-reviewed the Class 6 section of Alden Road and made a recommendation for the section running south from the intersection with Dorothy Perley Road, to the existing Class 5 section of Alden Road, to become a Class A Trail.

The following specific motion was generated by the C6 Committee on **2021.04.01**:

Mr. Heistad MOVED that the Class VI Road Committee recommends that the Lebanon City Council reclassify the following portion of the Class VI part of Alden Road as a Class A Municipal Trail, as defined in RSA 231-A:1(1). The reclassified portion shall begin at the northern end of the southern Class V part of Alden Road, and run northerly to the point where Alden Road intersects Dorothy Perley Road, as shown on the City of Lebanon Draft Class VI Roads Map, printed May 2014. The Committee further recommends this reclassified Class A portion of Alden Road be subject to the following public trail use restrictions: Permitted means of travel shall be A) feet, skis, snowshoes; B) horses and bicycles, ridden appropriately for a multipurpose trail, when the City deems that the conditions of the trail warrant their use, and C) snowmobiles, ridden appropriately for a multipurpose trail, when snow cover is adequate to warrant their use. Notwithstanding these permissions, none of these uses shall be allowed in a manner, or in conditions that will encourage erosion, or otherwise damage the trail. All other wheeled vehicles or motorized vehicles, on or off road, shall be prohibited, excepting the allowed vehicular uses of abutting landowners for access of their land as set forth in RSA 231-A:1(1). The Public Works Director shall cause to be posted legible signs at the entrance to the trail describing the restrictions contained herein, as provided by RSA 231-A:4.

Seconded by Ms. Monroe.

Roll Call Vote:

Erling Heistad, Barbara Hirai, Stephen Wood, and Colin Smith all voting Yea.

Joan Monroe voted Nay.

** The Vote on the MOTION was approved (4-1).*

If the City Council desires to pursue the implementation of the C6 Committee recommendation, a public hearing would be required.

BACKUP INFORMATION:

2021-04-01_Assessment_Template_5

2021-05-09_Parcel-Map_4DotPer_5Alden

CLASS VI ROAD ASSESSMENT TEMPLATE

(Sheet 1 – Legal Status)



Road Name: Alden Rd

Step 1 – Evidence Supporting Creation of the Road

CREATION OF THE ROAD	Yes	No
Layout (a record of the governing body's layout of the road)		
Dedication and Acceptance (e.g. Subdivision Layout)		
Evidence of Prescription (prior to 1968) - To include map, field, deed, historical documentation, etc)	x	

Step 1A – Evidence of Prescription

Map Evidence

Torbet Map Series	x
1855 W.C. Eaton	x
1860 Wailing	x
1892 Hurd Atlas	x
USGS Map(s)	x
White Pine Blister	x
City Historian Map(s)	x
Other	

Field Evidence

ROW Evidence	x
Stone Walls	x
Cellar Holes	?
Other:	

Deed Reference* or Survey Plan Depiction (* Abutting parcels)

Yes	No
-----	----

Historical Documentation

Downs History Book	
R. Carroll History Book	
Oscar Jewell Inventory	
NH DOT Archives	
Other	

Governing Body Reference

Public Meeting Minutes	
Maintenance or Admin management task	
Other	

Map Comment(s) :

Step 2 – Evidence of Discontinuance

Discontinuance Documentation

Town Record Volumes	
Town / City Meeting Minutes	



CLASS VI ROAD ASSESSMENT TEMPLATE

(Sheet 2 – Condition & Use Status)



Road Name: Alden Rd

Step 3 – Current Field Condition of Road

	Yes	No
Historical ROW distinguishable	x	
Erosion Issues	x	
Vegetation Overgrowth		x
Supports Hiking	x	
Supports Biking (majority of the year)	x	
Passable by Auto (not southern Y section)		x
Passable by 4x4 (barely – southern Y section)	x	

Step 4 – Current Users

	Yes	No
Snowmobile (rare occasion)	x	
Pedestrian Hikers	x	
Mountain Bike	x	
Wheeled Vehicle Use (not southern Y)	x	
Abutter Access – Driveway or Thru-way (not Y)	x	
Abutter Access – Forest & Ag. Use (not Y)	x	
Other (horseback riding – historically)	x	

Evidence of Road Mis-Use

e.g. unpermitted uses,
visible damage such as
excessive rutting, etc.

	Yes	No
(southern portion)	x	

Step 5 – Potential Future Uses

	Yes	No
Hiking / Foot Trail Network	x	
Biking Network	x	
Emergency Roadway Access	x	
Lebanon Class 5 Road Network	x	
Other		



CLASS VI ROAD ASSESSMENT TEMPLATE

(Sheet 3 – Status of Recommendation)



Road Name: Alden Rd

Step 6 – Outreach Activity

	Yes	No
Abutters Notified	x	
Public Meeting Posting Requirements	x	
City Department Feedback	x	

Step 7 – Class VI Road Committee Recommendation

Status Recommendation	Yes	No
Discontinuance		
Class B Trail		
Class A Trail		
Class VI Road	?	
Class V Road		

Step 8: Potential Maintenance Considerations

	Yes	No
Signage to be installed		
Gates / Barriers to be installed		
Other:		





CITY of LEBANON, NH



Alden Road
#5

CLASS A TRAIL RECLASSIFICATION

-  Class A Trail
-  Class 6 Road

0 450 900
Feet

Coordinate System:
NAD 1983 NH State Plane
FIPS 2800

Map Printed: 2/22/2022