

## FY 27 Overall Budget Summary

The FY2027 proposed budget reflects a significant overall increase driven primarily by personnel costs, contractual obligations, and targeted infrastructure and service investments. The largest driver continues to be personnel and rising benefit costs. Union contracts and staffing changes, particularly in the Sheriff's Office, Jail, Communications, and administrative departments, make up a substantial portion of the increase.

Another expense driver is the rise in service and contractual costs, including professional services, consulting, insurance, and IT-related expenses. This includes legal costs for abatement appeals, consulting for technology and infrastructure projects, and increased software licensing and support costs, reflecting both inflation and service needs.

Public safety and corrections also account for a significant share of the increase. The Jail budget grew due to higher inmate medical and mental health costs along with personnel expenses, while the Sheriff's Office saw increases related to staffing, equipment, and vehicle replacement.

Capital and infrastructure investments contributed as well, including dispatch security upgrades, courthouse maintenance and long-term roof planning, and continued investment in IT systems and cybersecurity.

There are also increases in community and external funding commitments, including expanded support for nonprofit and regional organizations and new funding such as the Health Community Coalition.

Overall, the increase is driven by personnel and benefits, public safety demands, contractual services, and key capital investments, while routine operating expenses remain relatively stable.

### **Conclusion:**

The County has experienced a high rate of real estate growth over the last 5 years which has helped to absorb these increases. If we pass the budget as is, the mill rate will be a 3.2% increase.

## Franklin County FY2027 Budget

### General Fund Summary

Expenditures	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
Emergency Management Agency	291,312	342,520	-	-	-
District Attorney's Office	388,665	380,250	-	-	-
Superior Court	3,000	3,000	-	-	-
Commissioners' Office	399,220	470,616	-	-	-
Treasurer's Office	259,165	320,674	-	-	-
Technical Services	504,717	689,218	-	-	-
Facilities	439,879	512,937	-	-	-
Registry of Deeds	250,961	265,114	-	-	-
Registry of Probate	329,782	308,263	-	-	-
Sheriff's Office	3,064,143	3,507,501	-	-	-
Communications	1,396,668	1,507,381	-	-	-
County-Wide	686,645	866,935	-	-	-
<b>Total Expenditures</b>	<b>8,014,157</b>	<b>9,174,409</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		14.5%	-100.0%	-100.0%	-100.0%
Estimated Revenues	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
Emergency Management Agency	(62,466)	(60,000)			
District Attorney's Office	(30,000)	(30,000)			
Commissioners' Office	(65,000)	(13,500)			
Registry of Deeds	(375,000)	(420,000)			
Registry of Probate	(100,000)	(100,000)			
Sheriff's Office	(89,643)	(165,000)			
All Other Revenue	(130,000)	(170,508)			
Use of Fund Balance	-	-			
<b>Total Estimated Revenues</b>	<b>(852,109)</b>	<b>(959,008)</b>	-	-	-
<b>General Fund Assessment</b>	<b>7,162,048</b>	<b>8,215,401</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		14.7%	-100.0%	-100.0%	-100.0%

### Jail Fund Summary

	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
Expenditures	3,536,649	4,107,418	-	-	-
Estimated Revenues	(540,000)	(740,000)			
Use of Fund Balance	-	-			
<b>Jail Fund Assessment</b>	<b>2,996,649</b>	<b>3,367,418</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		12.4%	-100.0%	-100.0%	-100.0%

### Assessment Summary

	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
General Fund	7,162,048	8,215,401	-	-	-
Jail Fund	2,996,649	3,367,418	-	-	-
Overlay	35,000	30,000			
<b>Total Assessment</b>	<b>\$ 10,193,697</b>	<b>\$ 11,612,819</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Valuation</b>	<b>\$ 7,336,950,000</b>	<b>\$ 8,064,800,000</b>	<b>\$ 8,064,800,000</b>	<b>\$ 8,064,800,000</b>	<b>\$ 8,064,800,000</b>
<b>Mil Rate (\$ in tax per \$1,000 valuation)</b>	<b>\$ 1.389</b>	<b>\$ 1.440</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<i>Percentage Increase (Decrease)</i>		3.7%	-100.0%	-100.0%	-100.0%

# Franklin County FY2027 Budget

## Municipal Tax Assessments

	FY2026 Valuation	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
Avon	71,500,000	102,956	-	-	-
Carrabassett Valley	1,564,300,000	2,252,496	-	-	-
Carthage	103,600,000	149,178	-	-	-
Chesterville	202,400,000	291,444	-	-	-
Coplin Plantation	77,600,000	111,739	-	-	-
Dallas Plantation	273,500,000	393,823	-	-	-
Eustis	318,550,000	458,693	-	-	-
Farmington	956,800,000	1,377,734	-	-	-
Industry	176,900,000	254,725	-	-	-
Jay	524,450,000	755,176	-	-	-
Kingfield	234,600,000	337,810	-	-	-
New Sharon	204,950,000	295,115	-	-	-
New Vineyard	150,450,000	216,639	-	-	-
Phillips	147,900,000	212,967	-	-	-
Rangeley	1,037,800,000	1,494,369	-	-	-
Rangeley Plantation	371,850,000	535,441	-	-	-
Sandy River Plantation	281,350,000	405,127	-	-	-
Strong	161,400,000	232,406	-	-	-
Temple	71,900,000	103,532	-	-	-
Weld	201,600,000	290,292	-	-	-
Wilton	475,450,000	684,619	-	-	-
Unorganized Territory	455,950,000	656,538	-	-	-
<b>County Total</b>	<b>8,064,800,000</b>	<b>11,612,819</b>	-	-	-

Select a Budget

	2027 % of Total
Avon	0.9%
Carrabassett Valley	19.4%
Carthage	1.3%
Chesterville	2.5%
Coplin Plantation	1.0%
Dallas Plantation	3.4%
Eustis	3.9%
Farmington	11.9%
Industry	2.2%
Jay	6.5%
Kingfield	2.9%
New Sharon	2.5%
New Vineyard	1.9%
Phillips	1.8%
Rangeley	12.9%
Rangeley Plantation	4.6%
Sandy River Plantation	3.5%
Strong	2.0%
Temple	0.9%
Weld	2.5%
Wilton	5.9%
Unorganized Territory	5.6%
<b>County Total</b>	<b>100.0%</b>

FY2026 Committed	FY2027 Dept Head	FY2027 % Change
90,864	102,956	13.3%
2,000,754	2,252,496	12.6%
141,159	149,178	5.7%
250,433	291,444	16.4%
94,477	111,739	18.3%
321,707	393,823	22.4%
397,080	458,693	15.5%
1,206,246	1,377,734	14.2%
222,229	254,725	14.6%
676,690	755,176	11.6%
293,017	337,810	15.3%
217,505	295,115	35.7%
194,372	216,639	11.5%
196,039	212,967	8.6%
1,352,129	1,494,369	10.5%
489,473	535,441	9.4%
336,296	405,127	20.5%
197,151	232,406	17.9%
90,725	103,532	14.1%
258,005	290,292	12.5%
602,151	684,619	13.7%
565,195	656,538	16.2%
<b>10,193,697</b>	<b>11,612,819</b>	<b>13.9%</b>

## FY27 EMA Budget - Dept.10

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**Budget Review Summary:** The overall budget increased by 17.6% (\$51,208) This is primarily due to services, salary increases, a rise in costs for contractual services and consultant fees for the tower upgrade.

**Personnel Summary:** Personnel Services has increased by 9.9% (\$22,408) due to the COLA and increase in the benefit costs.

**(10-7029) Overtime:** Budget \$2,500 - No change

**Summary:** Funds used when emergencies occur. The Deputy is an hourly employee and may use over 40 hours per week during emergency situations.

**(10-7105) Training and Development:** Budget \$1,000 - No Change

**Summary:** Funds used as needed for employee training.

**(10-7110) Travel and Mileage:** Budget \$2,500 - Increased by \$1,500

**Summary:** Employee reimbursement for use of personal vehicle to travel to off-site locations as needed. Many of the training courses are multiple-day trainings, which increases the reimbursement for the Deputy Director traveling to and from.

**(10-7115) Meals:** Budget \$500 - No Change

**Summary:** Funds to reimburse employees for meals when attending off-site training or meetings.

**(10-7120) Lodging:** Budget \$1,500 - Increased by \$500

**Summary:** Funds to reimburse employees for lodging when attending off-site training or meetings. Increased due to several training courses are multiple days off-site that the new Deputy Director will need to attend.

**(10-7210) Telephone:** Budget \$2,250 - No Change.

**Summary:** Funds for the Director and Deputy Director's cellphones. Approximately \$90.00 per month (for both) \$1,080.00 annually. Funds the satellite phone through BluCosmo approximately \$77.25 monthly, \$927.00 annually.

**(10-7224) Consultants:** Budget \$30,000 - Funds not previously requested

**Summary:** Funds used to hire a consultant for the communications infrastructure upgrade.

**(10-7250) Equipment Rentals and Leases:** Budget \$32,500 - Increase \$2,500

**Summary:** This line contains the tower lease increases and related utilities, as well as the copier lease. The tower leases are the annual and monthly leases for the Mosher Tower, Mt Blue Tower, Kibby Tower and the Sugarloaf Tower. This line includes the cost for propane and electricity, modern pest services, and any related expenses to the maintenance of the towers.

Easter Lease	\$6,500
<i>(estimate as this increases every two years based on the CPI)</i>	
Sugarloaf Tower Lease	\$14,750
<i>(this increases annually 7/1 by 5%)</i>	
Mt Blue Tower Lease	\$1,500
Kibby Lease	\$1,500
<b>Total Leases:</b>	<b>\$24,250</b>

CMP for Mosher Hill Towers: \$2,700 annually  
2025-2026 Small tower = \$946.19  
2025-2026 Large tower = \$1543.91

Total CMP =	\$2489.38
Propane:	\$500 annually
Modern Pest Services:	\$1100 annually
Transco Copier:	\$500 (\$36.50 per month)
Snow removal (Mosher Hill):	\$750 annually
<b>Total other expenses:</b>	<b>\$5,550</b>
<b>Total of all expenses:</b>	<b>\$29,800</b>

**(10-7252) Equipment Repair and Maintenance:** Budget \$10,000 - Increased by \$2,000

**Summary:** Funds used for tower maintenance as well as computer maintenance. Requesting an increase due to the current costs for radio repairs.

*(IEC repair at the Kibby Mountain Tower Site, transformer repair and install \$5,990.00 5/7/2024)*

**(10-7254) Vehicle Repairs and Maintenance:** Budget \$2,000 - No Change.

**Summary:** Funds used for the maintenance of the EMA Vehicle. This is the cost of oil changes, tire swap (twice per year), wiper replacements, inspection stickers, and other vehicle maintenance items. The current mileage on the SUV is 26,500.

**(10-7354) Dues and Subscriptions:** Budget \$200 - No Change

**Summary:** Funds used as needed. Vendors include: MRMCDC.

**(10-7401) Office Supplies:** Budget \$1,500 - Increased by \$300

**Summary:** Funds for miscellaneous office supplies such as headphones, calculator, calendar, desk pad, etc. Funds increased for the public outreach items that we purchase for the Farmington Fair Booth, the Student Tools for Emergency Preparedness classes, as well as other events we attend.

**(10-7550) Gasoline and Oil:** Budget \$2,000 – No Change

**Summary:** EMA portion of gas for vehicles (obtained from the Sheriff supply). Based off the past couple of years gas usage, along with the current gas prices.

FY24 \$1085

FY25 \$885

FY26 \$552

**(10-7680) Equipment and Furniture:** Budget \$1,500 - Decreased by \$6,000

**Summary:** Funds used for office equipment and furniture. We purchased a Xerox copier 7/1/2025.

**(10-8501) EMA Capital Reserve:** No Change

**Summary:** \$10,700

River Gauge \$6,700 (Current balance: \$6,700)

Radio Reserve \$1,500 (Current balance: \$14,339)

Vehicle Reserve \$2,500 (Current balance \$33,500)

**Current Balance: \$54,539.00**

**EOC Equipment:** No Change

**Summary:** Specific to emergencies.

**Current Balance: \$11,500**

# Franklin County FY2027 Budget

## Department 10 - Emergency Management Agency

### Departmental Summary

	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
Personnel	227,462	249,870	-	-	-
Services	42,450	76,950	-	-	-
Commodities	3,200	3,500	-	-	-
Capital Outlays	7,500	1,500	-	-	-
Other Expenditures	-	-	-	-	-
Transfers to Reserves	10,700	10,700	-	-	-
<b>Department Total</b>	<b>291,312</b>	<b>342,520</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		17.6%	-100.0%	-100.0%	-100.0%

### Departmental Detail

Personnel	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
010-7005 · Department Head	92,117	94,729			
010-7010 · Deputy Department Head	58,436	60,830			
010-7029 · Overtime	2,500	2,500			
010-7050 · Payroll Taxes	11,709	12,092			
010-7055 · Flex Benefit	43,589	58,097			
010-7070 · Workers Comp	-	-			
010-7075 · Retirement	15,611	16,122			
010-7105 · Training and Development	1,000	1,000			
010-7110 · Travel and Mileage	1,000	2,500			
010-7115 · Meals	500	500			
010-7120 · Lodging	1,000	1,500			
<b>Personnel Total</b>	<b>227,462</b>	<b>249,870</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		9.9%	-100.0%	-100.0%	-100.0%

Services	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
010-7210 · Telephone	2,250	2,250			
010-7213 · Website	-	-			
010-7224 · Consultants	-	30,000			
010-7250 · Equipment Rentals and Leases	30,000	32,500			
010-7252 · Equipment Repairs and Maint	8,000	10,000			
010-7254 · Vehicle Repairs and Maint	2,000	2,000			
010-7354 · Dues and Subscriptions	200	200			
<b>Services Total</b>	<b>42,450</b>	<b>76,950</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		81.3%	-100.0%	-100.0%	-100.0%

Commodities	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
010-7401 · Office Supplies	1,200	1,500			
010-7550 · Gas and Oil	2,000	2,000			
<b>Commodities Total</b>	<b>3,200</b>	<b>3,500</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		9.4%	-100.0%	-100.0%	-100.0%

Capital Outlays	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
010-7680 · Equipment and Furniture	7,500	1,500			
<b>Capital Outlays Total</b>	<b>7,500</b>	<b>1,500</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		-80.0%	-100.0%	-100.0%	-100.0%

## Franklin County FY2027 Budget

### Department 10 - Emergency Management Agency

Other Expenditures	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
<b>Other Expenditures Total</b>	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A

Transfers to Reserves	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
099-8501 · Transfer Out - EMA Capital Rsv	10,700	10,700			
<b>Transfers to Reserves Total</b>	<b>10,700</b>	<b>10,700</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		0.0%	-100.0%	-100.0%	-100.0%

## FY27 District Attorney Budget - Dept. 15

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**Budget Overview:** The overall budget decreased by -2.2% (-\$8,415) primarily due to turnover of staff, salary increases and benefits.

**Personnel Summary:** Personnel Services decreased by -3.2% (-\$9,464) primarily due to turnover and associated benefits. **After further review of the insurance cost presented, account (15-7055) has decreased by \$30,709.**

**(15-7105) Training and Development: Budget \$300 decreased by \$300**

**Summary:** Funds used for training provided to employees. Decreased due to most training being free to attend.

**(15-7110) Travel and Mileage: Budget \$2,000 – No Change**

**Summary:** Funds used for reimbursement to employees for milage to and from off-site meetings, conferences, etc.

**(15-7115) Meals: Budget \$300 – No Change**

**Summary:** Reimbursement to employees for meals purchased for off-site meetings, conferences, etc.

**(15-7210) Telephone: Budget \$7,000 – No Change**

**Summary:** Funds paid to Great Works for internet, Consolidated Communications for Centrix phone, US Cellular for cell phone and Androscoggin County for Tele e-mail.

**(15-7234) Restitution Specialist: Budget \$20,825** – Increased by \$365

**Summary:** Funds used to pay for Restitution Specialist out of Androscoggin County who oversees restitution payout for District III, paid to Androscoggin County Treasurer. Increased due to the cost-of-living increase.

**(15-7249) Other Professional Services: Budget \$25,152** – No Change

**Summary:** Due to employee increases and charges, and for IT specialist and services. Vendor: Office of the District Attorney District Three.

**(15-7250) Equipment Rentals and Leases: Budget \$6,500** – No Change

**Summary:** Funds used for the Copier Lease and the purchase of a new copier. Decreased due to the move to the County Courthouse. Vendors include: Xerox Financial, Central Maine Power, and Seacoast Security.

**(15-7252) Equipment Repairs and Maintenance: Funds not requested**

**Summary:** Decreased due to maintenance fees being included in the lease agreement.

**(15-7352) Postage and Freight: Budget \$600** – No Change

**Summary:** Postage for legal and general mailings purchased from Stamps.com, and USPS. Vendors include: USPS and Stamps.com

**(15-7354) Dues and Subscriptions: Budget \$100** – No Change

**Summary:** Dues are for three members of the Member Victim Witness Advocate Association. Vendor: Member Victim Witness Advocate Association.

**(15-7357) Laboratory Fees: Budget \$1,000 – No Change**

**Summary:** On a case-by-case basis funds may be needed for drug and/or alcohol testing as part of a case. Vendor: Treasurer, State of Maine

**(15-7358) Transcripts: Budget \$2,000 – Increased by \$500**

**Summary:** Funds used to purchase transcripts used in criminal cases and/or appeals. Increased due to need, fees vary from year to year. Vendor: eScribers, LLC

**(15-7401) Office Supplies: Budget \$2,000 - No Change**

**Summary:** Funds for shredding service, water coolers, copier paper and general office supplies. Vendors include: Shredding Onsite, Fred's Coffee, and WB Mason

**(15-7404) Computer Supplies: Budget \$600 – No Change**

**Summary:** Funds as needed for computer supplies such as mouse, cords, etc. Vendors: Transco Business

**(15-7450) Statutes and Reference Books: Budget \$10,500 – Increased by \$300**

**Summary:** Funds to purchase updated legal information from Westlaw and Maine Rules of Courts. Increase in Contract and increase in CLEAR, a program used for a variety of reasons, including, finding addresses, phone numbers, etc., for individuals needed to prosecute a criminal matter. Vendor: Thomson Reuter West.

**(15-7680) Equipment and Furniture: Budget \$500 – Decreased by \$500**

**Summary:** Funds used to purchase general office equipment and furniture. Decreased due to moving to the Courthouse.

**(15-7690) Computers: Budget \$ 3,500** – Increased by \$300

**Summary:** Funds to pay for computer upgrades and laptops. Vendor: Maine District Attorney's Technical.

**(15-7804) District Three Joint Budget: Budget \$10,500** – Increased by \$1,284

**Summary:** Funds paid to Androscoggin County for the district's portion of expenditures for dues, travel expenses, fees, books, liability insurance, and ShareFile. E-prosecutors, a new computer system is being purchased through the Maine District Attorney's Technical Services. Increased due to prosecutors' conferences and ShareFile. Vendors: County of Androscoggin.

# Franklin County FY2027 Budget

## Department 15 - District Attorney's Office

### Departmental Summary

	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
Personnel	298,937	289,473	-	-	-
Services	63,512	63,177	-	-	-
Commodities	12,800	13,100	-	-	-
Capital Outlays	4,200	4,000	-	-	-
Other Expenditures	9,216	10,500	-	-	-
Transfers to Reserves	-	-	-	-	-
<b>Department Total</b>	<b>388,665</b>	<b>380,250</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		-2.2%	-100.0%	-100.0%	-100.0%

### Departmental Detail

Personnel	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
015-7020 · Full Time Staff	195,734	201,275			
015-7025 · Part Time Staff	-	-			
015-7050 · Payroll Taxes	14,974	15,398			
015-7055 · Flex Benefit	65,364	49,670			
015-7070 · Workers Comp	-	-			
015-7075 · Retirement	19,965	20,530			
015-7105 · Training and Development	600	300			
015-7110 · Travel and Mileage	2,000	2,000			
015-7115 · Meals	300	300			
<b>Personnel Total</b>	<b>298,937</b>	<b>289,473</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		-3.2%	-100.0%	-100.0%	-100.0%

Services	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
015-7210 · Telephone	7,000	7,000			
015-7234 · Restitution Specialist	20,460	20,825			
015-7249 · Other Professional Services	25,152	25,152			
015-7250 · Equipment Rentals and Leases	6,500	6,500			
015-7252 · Equipment Repairs and Maint	1,200				
015-7352 · Postage and Freight	600	600			
015-7354 · Dues and Subscriptions	100	100			
015-7357 · Laboratory Fees	1,000	1,000			
015-7358 · Transcripts	1,500	2,000			
<b>Services Total</b>	<b>63,512</b>	<b>63,177</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		-0.5%	-100.0%	-100.0%	-100.0%

Commodities	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
015-7401 · Office Supplies	2,000	2,000			
015-7403 · Maintenance Supplies	-				
015-7404 · Computer Supplies	600	600			
015-7450 · Statutes and Reference Books	10,200	10,500			
<b>Commodities Total</b>	<b>12,800</b>	<b>13,100</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		2.3%	-100.0%	-100.0%	-100.0%

## Franklin County FY2027 Budget

### Department 15 - District Attorney's Office

Capital Outlays	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
015-7680 · Equipment and Furniture	1,000	500			
015-7690 · Computers	3,200	3,500			
<b>Capital Outlays Total</b>	<b>4,200</b>	<b>4,000</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		-4.8%	-100.0%	-100.0%	-100.0%

  

Other Expenditures	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
015-7804 · District Three Joint Budget	9,216	10,500			
<b>Other Expenditures Total</b>	<b>9,216</b>	<b>10,500</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		13.9%	-100.0%	-100.0%	-100.0%

  

Transfers to Reserves	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
<b>Transfers to Reserves Total</b>	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A

# Franklin County FY2027 Budget

## Department 16 - Superior Court

### Departmental Summary

	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
Personnel	-	-	-	-	-
Services	3,000	3,000	-	-	-
Commodities	-	-	-	-	-
Capital Outlays	-	-	-	-	-
Other Expenditures	-	-	-	-	-
Transfers to Reserves	-	-	-	-	-
<b>Department Total</b>	<b>3,000</b>	<b>3,000</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		0.0%	-100.0%	-100.0%	-100.0%

### Departmental Detail

Personnel	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
<b>Personnel Total</b>	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A

Services	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
016-7848 · Officer Fees	2,000	2,000			
016-7849 · Witness Fees	1,000	1,000			
<b>Services Total</b>	<b>3,000</b>	<b>3,000</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		0.0%	-100.0%	-100.0%	-100.0%

Commodities	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
<b>Commodities Total</b>	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A

Capital Outlays	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
<b>Capital Outlays Total</b>	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A

Other Expenditures	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
<b>Other Expenditures Total</b>	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A

Transfers to Reserves	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
<b>Transfers to Reserves Total</b>	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A

## FY27 County Commissioners Budget – Dept. 20

---

**Budget Overview:** The overall budget increased by 18.8% (\$71,896) primarily due to increases in personnel as well as turnover of the Deputy Administrator/HR Director position. The Deputy County Administrator/HR Director's salary and benefits are split between the Commissioner's Office (2/3) and UT (1/3). The current HR Director position is no longer being split. There was a substantial increase in services due to a \$30,000 increase in the legal line due to abatement appeal hearings.

**Personnel Summary:** Personnel Services increased by 18.8% (\$57,846) largely due to the largest increase in Personnel Services is due to funding the HR Director fully through the County budget. The Commissioners' health insurance has been added to the flex benefit line. The Administrative Assistant is paid for under the part-time line. The travel line has also increased due to greater use of the statutory allowance that permits Commissioners to be reimbursed for travel to and from their homes to meetings. The County Administrator's salary and benefits are split between the Commissioner's Office (1/3), UT (1/3), and TIF (1/3). The Administrative Assistant's salary and benefits are split between Commissioner's Office (1/3), UT (1/3) and Treasurer's Office (1/3). **After further review of the insurance cost presented, account (20-7055) has decreased by \$30,586.**

**(20-7105) Training and Development: Budget \$6,500 - Increased by \$2,000**

**Summary:** Funds for training provided to all staff within the Commissioner's Office including the Commissioners. We expect future requests for training above and beyond prior years for the Commissioners. Vendor: MCCA, MTCMA, SHRM and MMA.

**(20-7110) Travel and Mileage: Budget \$12,000 - Increased by \$8,500**

**Summary:** Funds used to reimburse employees for travel to attend off-site training and meetings. Commissioners also approved paying mileage to the Budget

Committee members. This increase is to ensure that we have enough funds to cover this policy change. Funds used as needed.

**(20-7115) Meals: Budget \$3,000 - Increased by \$1,200**

**Summary:** Reimbursement to employees for meals purchased while attending off-site meetings, conferences, etc.

**(20-7120) Lodging: Budget \$5,500 – Decreased by \$1,000**

**Summary:** Reimbursement to employees and Commissioners for lodging for off-site meetings, conferences, etc., primarily due to an increase in number of Commissioners and training. Funds used as needed.

**(20-7210) Telephone: Budget \$1,850 – Increased by \$300**

**Summary:** Funds for the County Administrator’s cellphone and to reimburse the HR Director for cell phone usage on personal phone.

**(20-7213) Website: Budget \$10,000 - Increased by \$3,500**

**Summary:** Funds budgeted for the website renovation. Vendor: Expenet.

**(20-7220) Legal: Budget \$ 65,000 - Increased by \$30,000**

**Summary:** Funds paid for legal fees, union arbitration costs and MACCAM salary survey. Abatement Appeal hearings have run the County approximately \$2,350 each in legal fees, as of April 2, 2026, the County will have held 7 Abatement Appeal Hearings. Vendors include: Libby, O’Brien, Kinsley and Champion.

**(20-7350) Advertising: Budget \$3,500 - Decreased by \$1,500**

**Summary:** Funds used to pay to pay for the cost of posting job advertisements along with public notices and budget review requirements. Vendor: Daily Bulldog.

**(20-7351) Printing and Copying: Budget \$1,000 - Increased by \$500**

**Summary:** The funds used to pay for printing business cards, etc. Increased due to the Commissioner's request for business cards.

**(20-7354) Dues and Subscriptions: Budget \$7,500 – Increased by \$500**

**Summary:** Funds used for annual membership costs to cover the dues for AVCOG, MCCA, CMHRA and MMA. The Country pays ½ of each of these dues and the other ½ is paid out of the UT Budget. Vendors include: MTCMA, Sun Journal, AVCOG, MACCAM, and Maine Municipal.

**(20-7355) Fees and Registrations: Budget \$3,500 – No Change**

**Summary:** Funds used for registration for associations, conventions and workshops for staff and Commissioners. Vendors include: Maine Municipal and MCCA.

**(20-7401) Office Supplies: Budget \$3,700 – Increased by \$700**

**Summary:** Funds used for copy paper, pens, pencils, calendars, and misc. supplies as needed. Increased due to supply and demand. Vendor: Amazon.

**(20-7404) Computer Supplies: Budget \$500 – decreased by \$1,500**

**Summary:** Funds used for computer hardware, ergonomic mouse, and keyboard. Vendor: Amazon.

**(20-7680) Equipment and Furniture: Budget \$3,000 - No Change**

**Summary:** Funds used to purchase general office and furniture as needed.

**(20-7690) Computers: Budget \$2,500 – No Change**

**Summary:** Funds used for the purchase of computer equipment. Vendors include: Expenet and Amazon.

**(20-7865) Donations: Budget \$250 - No Change**

**Summary:** Funds for flowers as needed for illnesses, funerals, etc.

**(20-7807) Preservation Fund:** Funds not requested – Decreased by \$18,000

**Summary:** This project is completed during FY 2026, no need to fund this line. The project is done every five years.

**(20-7877) HR Recruitment and Retention: Budget \$3,500 - No Change**

**Summary:** Funds used for attending job fairs, additional recruitment supplies as well as employee appreciation events. Funds used as needed.

# Franklin County FY2027 Budget

## Department 20 - Commissioners' Office

### Departmental Summary

	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
Personnel	307,470	365,316	-	-	-
Services	59,500	92,350	-	-	-
Commodities	5,000	4,200	-	-	-
Capital Outlays	5,500	5,000	-	-	-
Other Expenditures	21,750	3,750	-	-	-
Transfers to Reserves	-	-	-	-	-
<b>Department Total</b>	<b>399,220</b>	<b>470,616</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		17.9%	-100.0%	-100.0%	-100.0%

### Departmental Detail

<b>Personnel</b>	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
020-7000 · Elected Officials	60,000	62,636			
020-7005 · Department Head	39,089	39,089			
020-7010 · HR Director	63,037	89,378			
020-7025 · Part Time Staff	24,257	21,477			
020-7050 · Payroll Taxes	14,258	16,262			
020-7055 · Flex Benefit	72,452	87,791			
020-7070 · Workers Comp	-	-			
020-7075 · Retirement	18,077	21,683			
020-7105 · Training and Development	4,500	6,500			
020-7110 · Travel and Mileage	3,500	12,000			
020-7115 · Meals	1,800	3,000			
020-7120 · Lodging	6,500	5,500			
<b>Personnel Total</b>	<b>307,470</b>	<b>365,316</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		18.8%	-100.0%	-100.0%	-100.0%

<b>Services</b>	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
020-7210 · Telephone	1,500	1,850			
020-7213 · Website	6,500	10,000			
020-7220 · Legal	35,000	65,000			
020-7254 · Vehicle Repairs and Maint	-	-			
020-7350 · Advertising	4,500	3,500			
020-7351 · Printing and Copying	1,500	1,000			
020-7354 · Dues and Subscriptions	7,000	7,500			
020-7355 · Fees and Registrations	3,500	3,500			
<b>Services Total</b>	<b>59,500</b>	<b>92,350</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		55.2%	-100.0%	-100.0%	-100.0%

<b>Commodities</b>	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
020-7401 · Office Supplies	3,000	3,700			
020-7404 · Computer Supplies	2,000	500			
<b>Commodities Total</b>	<b>5,000</b>	<b>4,200</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		-16.0%	-100.0%	-100.0%	-100.0%

# Franklin County FY2027 Budget

## Department 20 - Commissioners' Office

Capital Outlays	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
020-7680 · Equipment and Furniture	3,000	2,500			
020-7690 · Computers	2,500	2,500			
<b>Capital Outlays Total</b>	<b>5,500</b>	<b>5,000</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		-9.1%	-100.0%	-100.0%	-100.0%

Other Expenditures	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
020-7865 · Donations	250	250			
020-7807 · Document Preservation	18,000	-			
020-7877 · Recruitment and Retention	3,500	3,500			
<b>Other Expenditures Total</b>	<b>21,750</b>	<b>3,750</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		-82.8%	-100.0%	-100.0%	-100.0%

Transfers to Reserves	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
<b>Transfers to Reserves Total</b>	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A

## FY27 Treasurer Budget – Dept. 25

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**Budget Overview:** The overall budget increased by 25.1% (\$65,009). This increase is due to the turnover of the bookkeeper position and auditing preparation costs.

**Personnel Summary:** Personnel Services increased by 24.9% (\$42,459) due to turnover of the bookkeeper position, COLA, and benefit increases.

The department staffing is as follows: the Bookkeeper is a full-time position, fully funded within the department and paid from the full-time staff line. The Accounts Payable Clerk works 14 hours per week, with 7 hours budgeted in this department, and is paid from the part-time line. The Administrative Assistant, shared with the Commissioners' Office, is also paid from the part-time line and provides backup support for cash receipting and payroll when the Bookkeeper is unavailable.

This structure allows the department to maintain continuity of operations while managing personnel costs efficiently. **After further review of the insurance cost presented, account (25-7055) has decreased by \$1,225.**

### **25-7105) Training and Development: Budget \$2,000 – No Change**

**Summary:** Funds used to pay for training services. Decreased based on last year's fund use. Vendors include MCCA, MMTCTA and Blue Star LLC.

### **(25-7110) Travel and Mileage: Budget \$750 - Decreased by \$500**

**Summary:** Funds used to reimburse employees for travel to attend off-site training and meetings, used as needed.

**(25-7115) Meals: Budget \$500 - Decreased by \$250**

**Summary:** Funds used to reimburse employees for meals to attend off-site training and meetings, used as needed.

**(25-7120) Lodging: Budget \$650 - Decreased by \$200**

**Summary:** Funds used to reimburse employees for lodging to attend off-site training and meetings, used as needed.

**(25-7221) Auditor: Budget \$30,000 - Increased by \$14,000**

**Summary:** Marc Roy, Blue Star, provides services in preparation of the Audit. This significant increase is for the Federal Compliance Audit for the Congressional Direct Spending Funds received for the EOC building. Vendor: RHR Smith & Company.

**(25-7222) Business Services: Budget \$36,000 - Increased by \$6,000**

**Summary:** Funds increased due to the County staff taking over many of the tasks assigned to Blue Star LLC and turnover. As the new bookkeeper gets more familiar with governmental accounting, we expect staff to take on more tasks. Vendors include: Blue Star Accounting LLC (Marc Roy), Harris Computer (TRIO).

**(25-7351) Printing and Copying: Budget \$2,250 – No Change**

**Summary:** Funds used for printing checks and envelopes. Vendors include: Harland Checks and Amazon.

**(25-7352) Postage and Freight: Budget \$2,500 - No Change**

**Summary:** The postage covers the costs of sending out payments bi-weekly and tax bills annually. Vendors include: Stamps.com and USPS.

**(25-7223) Payroll Processing: Budget \$12,500 – No Change**

**Summary:** The County contracts with Bangor Payroll and Harris Computer for timekeeping software. After reviewing the contracts this was reduced. Vendors include: Harris Computers and Bangor Payroll.

**(25-7249) Other Professional Services: Budget \$11,000 – Increased by \$2,000**

**Summary:** Funds paid to Harris Computer for Trio Software and timekeeping. Vendor: Harris Computer, Timeclock Plus and Power DMS.

**(25-7250) Equipment Rentals and Leases: Budget \$2,000 - No Change**

**Summary:** This is a fixed cost. Funds used to pay for copier leases. The lease is due to expire in June 2026. Vendor: Toshiba Financial.

**(25-7254) Vehicle Repairs and Maintenance: Budget \$650 – Funds not previously budgeted for.**

**Summary:** Funds used to provide maintenance for the countywide vehicle that was donated by the Sheriff's office.

**(25-7354) Dues and Subscriptions: Budget \$250 - Decreased by \$100**

**Summary:** Funds used to pay Maine Municipal Tax Collectors' and Treasurers' Association Memberships for Treasurer and finance staff. Also, Maine Association of County Treasurers annual membership for Franklin County. Vendors include: MMTCTA and MACT.

**(25-7355) Fees and Registrations: Budget \$2,000 – No Change**

**Summary:** Funds used for banking fees at Bangor Savings Bank. These fees have increased significantly. Vendor: Bangor Savings Bank

**(25-7401) Office Supplies:** Budget \$3,500 - No Change

**Summary:** Funds used to pay for shredding and general office supplies such as staples, paper, etc. Vendors include: WB Mason, Shredding on site, and Amazon.

**(25-7404) Computer Supplies:** Budget \$750 - No Change

**Summary:** Funds used to purchase computer supplies as needed such as mouse, keypad, wrist pad, laptop screen etc. Vendor: Amazon.

**(25-7690) Computers:** Budget \$3,000 - No Change

**Summary:** Funds to pay for new computers and laptops as needed. Vendors include: Expenet and Amazon.

**(25-7680) Equipment and Furniture:** Budget \$5,000 – No Change

**Summary:** Funds to include the purchase of a new copier. The estimated cost is \$5,000.

# Franklin County FY2027 Budget

## Department 25 - Treasurer's Office

### Departmental Summary

	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
Personnel	170,315	212,774	-	-	-
Services	76,600	98,150	-	-	-
Commodities	4,250	4,250	-	-	-
Capital Outlays	8,000	5,500	-	-	-
Other Expenditures	-	-	-	-	-
Transfers to Reserves	-	-	-	-	-
<b>Department Total</b>	<b>259,165</b>	<b>320,674</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		23.7%	-100.0%	-100.0%	-100.0%

### Departmental Detail

	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
<b>Personnel</b>					
025-7005 · Department Head	22,419	23,404			
025-7020 · Full Time Staff	74,745	77,689			
025-7025 · Part Time Staff	-	30,147			
025-7050 · Payroll Taxes	7,433	10,040			
025-7055 · Flex Benefit	50,957	54,208			
025-7070 · Workers Comp	-	-			
025-7075 · Retirement	9,911	13,386			
025-7105 · Training and Development	2,000	2,000			
025-7110 · Travel and Mileage	1,250	750			
025-7115 · Meals	750	500			
025-7120 · Lodging	850	650			
<b>Personnel Total</b>	<b>170,315</b>	<b>212,774</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		24.9%	-100.0%	-100.0%	-100.0%

	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
<b>Services</b>					
025-7221 · Auditor	16,000	30,000			
025-7222 · Business Services	30,000	36,000			
025-7351 · Printing and Copying	2,250	2,250			
025-7352 · Postage and Freight	2,500	2,500			
025-7223 · Payroll Processing	12,500	12,500			
025-7249 · Other Professional Services	9,000	11,000			
025-7250 · Equipment Rentals and Leases	2,000	1,000			
025-7254 · Vehicle Repairs and Maint	-	650			
025-7354 · Dues and Subscriptions	350	250			
025-7355 · Fees and Registrations	2,000	2,000			
<b>Services Total</b>	<b>76,600</b>	<b>98,150</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		28.1%	-100.0%	-100.0%	-100.0%

	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
<b>Commodities</b>					
025-7401 · Office Supplies	3,500	3,500			
025-7404 · Computer Supplies	750	750			
<b>Commodities Total</b>	<b>4,250</b>	<b>4,250</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		0.0%	-100.0%	-100.0%	-100.0%

# Franklin County FY2027 Budget

## Department 25 - Treasurer's Office

Capital Outlays	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
025-7690 · Computers	3,000	3,000			
025-7680 · Equipment and Furniture	5,000	2,500			
<b>Capital Outlays Total</b>	<b>8,000</b>	<b>5,500</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		-31.3%	-100.0%	-100.0%	-100.0%

Other Expenditures	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
<b>Other Expenditures Total</b>	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A

Transfers to Reserves	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
<b>Transfers to Reserves Total</b>	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A

## FY27 Technical Services Budget - Dept. 30

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**Budget Overview:** The overall budget has increased by 36.6%, totaling \$184,501. The bulk of this cost is associated with the increase in the Central Square Communications System upgrade, totaling \$94,259.96, \$55,048 is being reimbursed by the participating municipalities. \$20,000 increase for consulting services not budgeted for last year, however, contracts still remain.

**Personnel Summary:** Personnel increased by 6.4%, which results in a \$14,848 increase, due to step and COLA increases and health insurance costs. **After further review the insurance cost previously presented, account (30-7055) has decreased by \$11,141. Services have increased by \$55,048 due to the Central Square invoice being billed directly to the County, the County is then reimbursed by the participating municipalities in the amount of \$55,048 as shown in Miscellaneous Revenues in the Budget Summary tab.**

### **(30-7105) Training and Development: Budget \$1,000 - No Change**

**Summary:** Funds used for training.

### **(30-7110) Travel and Mileage: Budget \$2,000 - No Change**

**Summary:** Funds used to reimburse employees for travel costs related to training or travel to external agencies.

### **(30-7115) Meals: Budget \$400 - No Change**

**Summary:** Funds to reimburse employees for meals when attending off-site training or meetings.

**(30-7120) Lodging: Budget \$1,000 - No Change**

**Summary:** Funds to reimburse employees for lodging when attending off-site training or meetings.

**(30-7210) Telephone: Budget \$1,200 - No Change**

**Summary:** Funds used to pay AT&T for IT Director and IT specialist cell phones. Vendors include: AT&T.

**(30-7217) Communications: Budget \$63,000 - Increased by \$3,000**

**Summary:** Funds to pay for countywide services for phone service, internet service, live streaming, and all communication related costs. The increase is due to service increase from vendors. Vendors include: Consolidated Communications, GWI and Mt Blue TV.

**(30-7249) Other Professional Services: Budget \$293,653 - Increased by \$123,653**

**Summary:** Funds used for licenses and third-party contracts. \$35,211.88 increase is due to a change in CAD software. \$20,000 is from consulting services, this was taken out of the budget previously however consulting services are still used. \$9,652.05 is to migrate our VPN solution to the cloud. Remaining increase is due to the increased costs of software licensing such as Microsoft, Adobe, Duo, etc.

\$251,901.32 of the other professional services line is software licensing. The two largest being Central Square - \$126,259.96 & Microsoft - \$49,248.

The remaining \$41,751.76 in other professional services is Consultant related, primarily for additional monitoring services and security patching through WGTech.

**(30-7355) Fees and Registration:** No Funds Requested

**Summary:** Funds used for fees and registrations for memberships. We do not currently have any.

**(30-7401) Office Supplies:** Budget \$750 - No Change

**Summary:** These funds are needed for office supplies for the IT position as well as the IT Director such as cables, USB cords, etc. Vendors include: Expenet and Amazon.

**(30-7404) Computer Supplies:** Budget \$4,000 - No Change

**Summary:** Funds used to purchase a mouse, keyboards, screens, screen protectors, hard drives, etc. Vendors include: Expenet and Amazon.

**(30-7680) Equipment and Furniture:** Budget \$30,000 - No Change

**Summary:** Funds needed to replace computer parts such as batteries, ports, cartridges, adapters, switches, phones, Wi-Fi Extender, etc. Vendors include: Amazon, Cisco, Ubiquiti.

**(30-7690) Computers:** No Funds Requested

**Summary:** Funds used to pay for new computers and laptops as needed. This line was for IT personnel computers, we do not need any computer this budget year.

**(99-01-8505) Reserve Transfer:** Budget \$50,000 - Increased by \$45,000

**Summary:** Due to a cyber incident and the UPS at dispatch needing to get replaced in FY26, I am requesting we transfer \$50,000 to our reserve this year to begin replenishing it. FY28 will more than likely be the target for new servers due to our current systems age, and this fund was created for that purpose initially. Offloading services to the cloud to reduce our server cost is

still a primary goal however funds will be needed for the upfront costs associated with that move as well.

# Franklin County FY2027 Budget

## Department 30 - Technical Services

### Departmental Summary

	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
Personnel	231,767	246,615	-	-	-
Services	231,700	357,853	-	-	-
Commodities	4,750	4,750	-	-	-
Capital Outlays	31,500	30,000	-	-	-
Other Expenditures	-	-	-	-	-
Transfers to Reserves	5,000	50,000	-	-	-
<b>Department Total</b>	<b>504,717</b>	<b>689,218</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		36.6%	-100.0%	-100.0%	-100.0%

### Departmental Detail

	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
<b>Personnel</b>					
030-7005 · Department Head	81,572	84,329			
030-7020 · Full Time Staff	75,178	81,355			
030-7050 · Payroll Taxes	11,991	12,675			
030-7055 · Flex Benefit	42,637	46,956			
030-7070 · Workers Comp	-	-			
030-7075 · Retirement	15,989	16,900			
030-7105 · Training and Development	1,000	1,000			
030-7110 · Travel and Mileage	2,000	2,000			
030-7115 · Meals	400	400			
030-7120 · Lodging	1,000	1,000			
<b>Personnel Total</b>	<b>231,767</b>	<b>246,615</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		6.4%	-100.0%	-100.0%	-100.0%

	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
<b>Services</b>					
030-7210 · Telephone	1,200	1,200			
030-7217 · Communications	60,000	63,000			
030-7249 · Other Professional Services	170,000	293,653			
030-7254 · Vehicle Repairs and Maint	-	-			
030-7355 · Fees and Registrations	500	-			
<b>Services Total</b>	<b>231,700</b>	<b>357,853</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		54.4%	-100.0%	-100.0%	-100.0%

	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
<b>Commodities</b>					
030-7401 · Office Supplies	750	750			
030-7404 · Computer Supplies	4,000	4,000			
<b>Commodities Total</b>	<b>4,750</b>	<b>4,750</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		0.0%	-100.0%	-100.0%	-100.0%

	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
<b>Capital Outlays</b>					
030-7680 · Equipment and Furniture	30,000	30,000			
030-7690 · Computers	1,500	-			
<b>Capital Outlays Total</b>	<b>31,500</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		-4.8%	-100.0%	-100.0%	-100.0%

## Franklin County FY2027 Budget

### Department 30 - Technical Services

Other Expenditures	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
<b>Other Expenditures Total</b>					
	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>					
		N/A	N/A	N/A	N/A

Transfers to Reserves	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
099-8505 - Transfer Out - IT Capital Rsv	5,000	50,000			
<b>Transfers to Reserves Total</b>					
	<b>5,000</b>	<b>50,000</b>	-	-	-
<i>Percentage Increase (Decrease)</i>					
		900.0%	-100.0%	-100.0%	-100.0%

## FY27 County Facilities Budget - Dept. 40

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**Budget Review Summary:** The overall budget increased by 16.6% (\$73,058) largely due to capital outlay for the buildings. The Dispatch Building requires a \$40,000 camera and security system and capital outlays at the Courthouse.

**Personnel Summary:** Personnel Services increased by 3.1% (\$5,758) due to turnover and salaries and benefit premium increases. **After further review of the insurance cost presented, account (40-7055) has decreased by \$3,498.**

### COURTHOUSE

**Summary:** The Courthouse budget reflects several decreases in utility costs due to efficiencies such as the installation of heat pumps, along with reduced travel and usage-based expenses. Increases are focused on cleaning services, building repairs (including tree removal), and ongoing maintenance needs, as well as contributions to the courthouse reserve for a future roof replacement. Overall, the budget prioritizes facility upkeep while planning for long-term capital improvements.

#### **(40-7027) On-Call: Budget \$5,000 - No Change**

**Summary:** Funds used for on-call pay for the Facilities Manager and Custodian to provide services due to emergencies and inclement weather.

#### **(40-7110) Travel and Mileage: Budget \$1,000 – Decreased by \$1,000**

**Summary:** Employee reimbursement for use of personal vehicle to travel to off-site locations as needed.

**(40-7200) Heat: Budget \$10,000** - Decreased by \$4,000

**Summary:** Decreased due to heat pumps being installed. Varies from year. Vendor: CN Brown Company.

**(40-7201) Electricity: Budget \$23,000** – Decreased by \$4,000

**Summary:** Electricity for Courthouse and parking lot. Varies from year to year. Vendor: Central Maine Power.

**(40-7202) Water: Budget \$1,500** – Decreased by 700

**Summary:** Funds for courthouse water usage to Farmington Water Department. Varies from year to year. Vendor: Farmington Water Department.

**(40-7203) Sewer: Budget \$1,500** – Decreased by \$5,000

**Summary:** Funds for courthouse sewage usage to the Farmington Sewer Department. Varies from year to year. Vendor: Town of Farmington.

**(40-7226) Cleaning Services: Budget 9,000** – Increased by \$5,500

**Summary:** Funds used for cleaning serves. Anticipated increased for the cleaning of carpets at all of the County buildings along with cleaning services once per week during the winter at the Courthouse. Vendor: RCCM Cleaning Services and ProFloor Cleaning.

**(40-7210) Telephone: Budget \$1,200** – No Change

**Summary:** The County provided cell phones for Facilities Manager and Custodian. The Manager may be out of his office much of the time and needs to be reachable. Vendor: AT&T Mobility.

**(40-7252) Equipment Repair and Maintenance: Budget \$1,000** – Increased by \$500

**Summary:** Funds for general equipment repairs, mower, snowblower, trimmer, etc. Vendors include: Farmington Farmers Union, Aubuchon, and Bradys.

**(40-7253) Building Repair: Budget \$30,000** - Increased by \$10,000

**Summary:** Funds used to maintain the building. Increased due to anticipated cost of removal of the large tree outside the Courthouse. Vendors include: Farmington Farmer's Union, AAA Fire Extinguisher Company, Amazon, Goings Electric, Modern Pest, Hammond Lumber, Fred's Coffee, Otis Elevator Company, Franklin Home Services, Aubuchon, and Encore Fire.

**(40-7255) Grounds Upkeep and Snow Removal: Budget \$9,450** - Increased by \$450

**Summary:** Funds for plowing courthouse lot as well as ice melt and salt for steps and walkways including sidewalks, flowers, and mulch. Increased due to additional funds required for shoveling the walkways. Vendors include: E.L. Vining, Sargents, WB Mason, and Riverside Greenhouse.

**(40-7360) Licenses/Permits: Budget \$6,500** - Increased by \$1,500

**Summary:** Funds for licenses as needed, fire extinguisher, sprinkler system, OTIS, elevator services and underground fuel tank inspections. Vendors include: Otis Elevator, Bureau Veritas National Elevator Services, Inc.

**(40-7403) Maintenance Supplies: Budget \$3,500** – Increased by \$200

**Summary:** Funds for all paper products and cleaning supplies, regular supplies for daily operations, as needed such as toilet paper, paper towels,

general cleaning, trash bags, etc. Vendors include: Amazon, Farmington Farmers Union and WB Mason.

**(40-7501) Tools: Budget \$1,000** – Increased by \$500

**Summary:** Funds for tools as needed. Increased to purchase new tools. Vendors include: Renys, LL Bean Bradys, and Farmington Farmers Union.

**(40-7640) Buildings and Building Improvements: Budget \$6,000** - No Change

**Summary:** Funds used to repair the Courthouse as needed.

**(99-8502) Courthouse Reserve: Budget \$50,000** - Increased by \$8,000

**Summary:** Funds set aside for a new roof. The anticipated cost for a new roof is approximately one million dollars.

## **EOC Building**

**Summary:** The EOC Building budget reflects overall stable operations with a decrease in electricity costs based on prior usage. Modest increases in sewer, grounds upkeep, maintenance supplies, and tools account for operational needs and usage trends. Overall, the budget supports routine maintenance and upkeep of the facility with minor adjustments.

**(41-7201) Electricity: Budget \$24,000** – Decreased by \$6,000

**Summary:** Funds used for the electricity for the Emergency Operation Center. Decreased based upon prior years use of funds. Vendor: Central Maine Power.

**(41-7202) Water: Budget \$3,000** – No Change

**Summary:** Funds for Emergency Operation Center water usage to Farmington Water Department. Vendor Includes: Town of Farmington.

**(41-7203) Sewer: Budget \$650** – Increased by - \$100

**Summary:** Funds used for the Emergency Operation Center sewage usage to the Farmington Sewer Department. Increased based upon prior years use of funds. Vendor includes: Farmington Sewer Department.

**(41-7227) Waste Collection and Removal: Budget \$2,800** – No Change

**Summary:** Funds used for trash removal for the Emergency Operation Center. Vendor includes: Archies.

**(41-7252) Equipment Repair and Maintenance: Budget \$500** – No Change

**Summary:** Funds for general equipment repairs, mower, snowblower, trimmer, etc. Vendors include: Farmer's Union, and Aubuchon.

**(41-7253) Building Repair and Maintenance: Budget \$2,000** – No Change

**Summary:** Funds used to maintain the new building.

**(41-7255) Grounds Upkeep and Snow Removal: Budget \$9,000** – Increased by \$1,000

**Summary:** Funds for plowing the Emergency Operations Building lot as well as ice melt and salt for steps and walkways including sidewalks, flowers, and mulch. Vendors include: Sargents.

**(41-7360) Licenses/Permits: Budget \$2,800** – No Change

**Summary:** Funds for licenses as needed, fire extinguisher, sprinkler system, and other various inspections.

**(41-7403) Maintenance Supplies: Budget \$4,500** – Increased by \$1,000

**Summary:** Funds used for all paper products and cleaning supplies, regular supplies for daily operations, as needed such as toilet paper, paper towels, general cleaning, trash bags, etc. Increased based upon prior years use of funds.

**(41-7501) Tools: Budget \$4,500** – Increased by \$500

**Summary:** Funds for tools as needed. Increased based upon prior years use of funds Vendors include: Farmer's Union, Aubuchon, Amazon and Walmart.

**(41-7640) Buildings and Building Improvements: Budget \$5,000** – No Change

**Summary:** Funds set aside to repair the new building as needed.

## **Dispatch Building**

The Dispatch Building budget reflects increased operational costs, particularly in electricity, and a new heat line for generator propane. Grounds upkeep and snow removal saw a slight increase, while a significant rise in the building improvements line supports planned security system upgrades. Overall, the budget maintains routine operations while prioritizing infrastructure and security enhancements.

**(42-7200) Heat: - Budget \$6,000** – funds not previously budgeted for

**Summary:** Funds used for propane for the generator

**(42-7201) Electricity: Budget \$24,500 – Increased by \$4,700**

**Summary:** Funds used for the electricity for the Communication Center. Increased based upon prior years use of funds. Vendor includes: Central Maine Power.

**(42-7202) Water: Budget \$300 – No Change**

**Summary:** Funds used for the Communications Center water usage to Farmington Water Department.

**(42-7203) Sewer: Budget \$600 – No Change**

**Summary:** Funds used for the Communications Center sewage usage to the Farmington Sewer Department.

**(42-7226) Cleaning Services: Budget \$1,100 – No Change**

**Summary:** Funds used for cleaning services (carpets) for the Communications Center.

**(42-7253) Building Repair and Maintenance: Budget \$5,000 - No Change**

**Summary:** Funds used to maintain the Communication Center. Vendors Include: Farmer's Union, Hammond Lumber, Aubuchon and Walmart.

**(42-7255) Grounds Upkeep and Snow Removal: Budget \$8,000 – Increased by \$500**

**Summary:** Funds for plowing the Communication Center lot as well as ice melt and salt for steps and walkways including sidewalks, flowers, and mulch.

**(42-7403) Maintenance Supplies: Budget \$1,500** – No Change

**Summary:** Funds used for all paper products and cleaning supplies, regular supplies for daily operations, as needed such as toilet paper, paper towels, general cleaning, trash bags, etc.

**(42-7501) Tools: Budget \$500** – Funds not previously requested

**Summary:** Funds for tools as needed.

**(42-7640) Buildings and Building Improvements: Budget \$50,000** – Increased by \$40,000

**Summary:** Funds set aside to repair the Communication Center as needed. Increased for the anticipated upgrade of the security system.

## **Whitehouse**

**Summary:** The Whitehouse budget remains largely level-funded, supporting routine operations and ongoing building maintenance. A small decrease in equipment repair reflects prior year spending, while a new computer supplies line has been added to address basic technology needs. Overall, the budget focuses on maintaining the facility with minor adjustments based on usage trends.

**(43-7203) Sewer: Budget \$500** – No Change

**Summary:** Funds used for the building for sewage usage to the Farmington Sewer Department.

**(43-7252) Equipment Repair and Maintenance: Budget \$2,500 – Decrease of \$500**

**Summary:** Funds for general equipment repairs, mower, snowblower, trimmer, etc. Decreased based upon prior years use of funds.

**(43-7253) Building Repair and Maintenance: Budget \$2,000 – No Change**

**Summary:** Funds used to maintain the building.

**(43-7255) Grounds Upkeep and Snow Removal: Budget \$1,000**

**Summary:** Funds used for ice melt and salt for steps and walkways including sidewalks for the building.

**(43-7404) Computer Supplies: Budget \$1,000 – Funds not previously budgeted for**

**Summary:** Funds used for computer hardware, ergonomic mouse, and keyboard. Vendor: Amazon.

**(43-7640) Building and Building Improvements: Budget \$7,500 – No Change.**

**Summary:** Funds set aside to repair the building as needed.



# Franklin County FY2027 Budget

## Department 40 - Facilities

### Departmental Summary

	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
Personnel	186,279	192,037	-	-	-
Services	173,800	189,400	-	-	-
Commodities	9,300	13,000	-	-	-
Capital Outlays	28,500	68,500	-	-	-
Other Expenditures	-	-	-	-	-
Transfers to Reserves	42,000	50,000	-	-	-
<b>Department Total</b>	<b>439,879</b>	<b>512,937</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		16.6%	-100.0%	-100.0%	-100.0%

### Division Summary

	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
Division 01 - Courthouse	321,479	345,687	-	-	-
Division 02 - EOC Building	58,600	55,250	-	-	-
Division 03 - Dispatch Building	45,800	97,500	-	-	-
Division 04 - Whitehouse	14,000	14,500	-	-	-
<b>Department Total</b>	<b>439,879</b>	<b>512,937</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		16.6%	-100.0%	-100.0%	-100.0%

### Departmental Detail Division 01 - Courthouse

	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
<b>Personnel</b>					
040-7005 · Department Head	67,255	65,253			
040-7020 · Full Time Staff	52,323	53,803			
040-7027 · On Call	5,000	5,000			
040-7029 · Overtime	-	-			
040-7050 · Payroll Taxes	9,530	9,490			
040-7055 · Flex Benefit	37,964	44,837			
040-7070 · Workers Comp	-	-			
040-7075 · Retirement	12,707	12,654			
040-7110 · Travel and Mileage	1,500	1,000			
<b>Personnel Total</b>	<b>186,279</b>	<b>192,037</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		3.1%	-100.0%	-100.0%	-100.0%

	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
<b>Services</b>					
040-7200 · Heat	14,000	10,000			
040-7201 · Electricity	26,000	23,000			
040-7202 · Water	2,200	1,500			
040-7203 · Sewer	2,000	1,500			
040-7226 · Cleaning Services	3,500	9,000			
040-7210 · Telephone	1,200	1,200			
040-7252 · Equipment Repairs and Maint	500	1,000			
040-7253 · Building Repairs and Maint	20,000	30,000			
040-7254 · Vehicle Repairs and Maint	-	-			
040-7255 · Grounds Upkeep and Snow Removal	9,000	9,450			
040-7360 · Licenses and Permits	5,000	6,500			
<b>Services Total</b>	<b>83,400</b>	<b>93,150</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		11.7%	-100.0%	-100.0%	-100.0%

# Franklin County FY2027 Budget

## Department 40 - Facilities

Commodities	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
040-7403 · Maintenance Supplies	3,300	3,500			
040-7404 · Computer Supplies	-	-			
040-7501 · Tools	500	1,000			
<b>Commodities Total</b>	<b>3,800</b>	<b>4,500</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		18.4%	-100.0%	-100.0%	-100.0%

Capital Outlays	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
040-7640 · Buildings and Building Imprv	6,000	6,000			
<b>Capital Outlays Total</b>	<b>6,000</b>	<b>6,000</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		0.0%	-100.0%	-100.0%	-100.0%

Other Expenditures	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
<b>Other Expenditures Total</b>	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A

Transfers to Reserves	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
99-8502 · Transfer Out - Facilities Rsv	42,000	50,000			
<b>Transfers to Reserves Total</b>	<b>42,000</b>	<b>50,000</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		19.0%	-100.0%	-100.0%	-100.0%

## Division 02 - EOC Bulding

Services	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
041-7200 · Heat	-	-			
041-7201 · Electricity	30,000	24,000			
041-7202 · Water	3,000	3,000			
041-7203 · Sewer	500	650			
041-7226 · Cleaning Services	-	-			
041-7227 · Waste Collection and Removal	2,800	2,800			
041-7210 · Telephone	-	-			
041-7252 · Equipment Repairs and Maint	500	500			
041-7253 · Building Repairs and Maint	2,000	2,000			
041-7254 · Vehicle Repairs and Maint	-	-			
041-7255 · Grounds Upkeep and Snow Removal	8,000	9,000			
041-7360 · Licenses and Permits	2,800	2,800			
<b>Services Total</b>	<b>49,600</b>	<b>44,750</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		-9.8%	-100.0%	-100.0%	-100.0%

Commodities	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
041-7403 · Maintenance Supplies	3,500	4,500			
041-7404 · Computer Supplies	-	-			
041-7501 · Tools	500	1,000			
<b>Commodities Total</b>	<b>4,000</b>	<b>5,500</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		37.5%	-100.0%	-100.0%	-100.0%

# Franklin County FY2027 Budget

## Department 40 - Facilities

Capital Outlays	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
041-7640 · Buildings and Building Imprv	5,000	5,000			
<b>Capital Outlays Total</b>	<b>5,000</b>	<b>5,000</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		0.0%	-100.0%	-100.0%	-100.0%

## Division 03 - Dispatch Building

Services	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
042-7200 · Heat	-	6,000			
042-7201 · Electricity	19,800	24,500			
042-7202 · Water	300	300			
042-7203 · Sewer	600	600			
042-7226 · Cleaning Services	1,100	1,100			
042-7227 · Waste Collection and Removal	-	-			
042-7210 · Telephone	-	-			
042-7252 · Equipment Repairs and Maint	-	-			
042-7253 · Building Repairs and Maint	5,000	5,000			
042-7254 · Vehicle Repairs and Maint	-	-			
042-7255 · Grounds Upkeep and Snow Removal	7,500	8,000			
042-7360 · Licenses and Permits	-	-			
<b>Services Total</b>	<b>34,300</b>	<b>45,500</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		32.7%	-100.0%	-100.0%	-100.0%

Commodities	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
042-7403 · Maintenance Supplies	1,500	1,500			
042-7404 · Computer Supplies	-	-			
042-7501 · Tools	-	500			
<b>Commodities Total</b>	<b>1,500</b>	<b>2,000</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		33.3%	-100.0%	-100.0%	-100.0%

Capital Outlays	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
042-7640 · Buildings and Building Imprv	10,000	50,000			
<b>Capital Outlays Total</b>	<b>10,000</b>	<b>50,000</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		400.0%	-100.0%	-100.0%	-100.0%

# Franklin County FY2027 Budget

## Department 40 - Facilities

### Division 04 - Whitehouse

Services	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
043-7200 - Heat	-	-			
043-7201 - Electricity	-	-			
043-7202 - Water	-	-			
043-7203 - Sewer	500	500			
043-7226 - Cleaning Services	-	-			
043-7227 - Waste Collection and Removal	-	-			
043-7210 - Telephone	-	-			
043-7252 - Equipment Repairs and Maint	3,000	2,500			
043-7253 - Building Repairs and Maint	2,000	2,000			
043-7254 - Vehicle Repairs and Maint	-	-			
043-7255 - Grounds Upkeep and Snow Removal	1,000	1,000			
043-7360 - Licenses and Permits	-	-			
<b>Services Total</b>	<b>6,500</b>	<b>6,000</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		-7.7%	-100.0%	-100.0%	-100.0%

Commodities	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
043-7403 - Maintenance Supplies	-	-			
043-7404 - Computer Supplies	-	1,000			
043-7501 - Tools	-	-			
<b>Commodities Total</b>	-	<b>1,000</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A

Capital Outlays	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
043-7640 - Buildings and Building Imprv	7,500	7,500			
<b>Capital Outlays Total</b>	<b>7,500</b>	<b>7,500</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		0.0%	-100.0%	-100.0%	-100.0%

## FY27 Registry of Deeds – Dept. 65

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**Budget Review Summary:** The overall budget increased by 7.2% by \$18,053 due to purchasing a new copier, computers and salary adjustments.

**Personnel Summary:** Personnel Services increased by 5.2% by \$10,303 due to salaries and the COLA increase. The prior Deputy Registrar will continue to work per diem to cover vacations and extended sick time periods for the department. **After further review of the insurance cost presented, account (65-7055) has increased by \$2,674.**

**(65-7110) -Travel and Mileage: Budget \$1,080 – Increased by \$580**

**Summary:** Funds used to reimburse employees for travel to attend off-site training or meetings. Increase to attend the Maine Register of Deeds Association meetings and training in person.

**(65-7115) Meals: Budget \$500 - No Change**

**Summary:** Funds used to reimburse employees for meals when attending off-site training or meetings.

**(65-7120) Lodging: Budget \$500 - No Change**

**Summary:** Funds to reimburse employees for lodging when attending off-site training or meetings.

**(65-7250) Copier Maintenance: Budget \$2,000 – Decreased by \$1,600**

**Summary:** Funds used for the maintenance of a new copier.

**(65-7351) Printing and Coping: Budget \$600 – Decreased by \$350**

**Summary:** Funds used for bond paper, copy paper and miscellaneous supplies. Decreased due to purchasing bulk paper the prior year. Vendors include: Spiller and WB Mason.

**(65-7352) Postage and Freight: Budget \$1,200 – Decreased by \$800**

**Summary:** Funds used to pay postage charges. Decreased due to the removal of the mailer machine and using stamps.com. Vendor: stamps.com

**(65-7354) Dues and Subscriptions: Budget \$200 - No Change**

**Summary:** Funds used to pay dues to Maine Register of Deeds Association.

**(65-7355) Fees and Registration: Budget \$200 - No Change**

**Summary:** Funds used for fees and registrations to attend seminars and workshops. Vendor: MCCA

**(65-7361) Microfilming Archiving/Computer Software: Budget \$47,000 – No Change**

**Summary:** Funds paid to IQS for computer software and support. Vendors include: IQS.

**(65-7401) Office Supplies: Budget \$500 - No Change**

**Summary:** Funds to pay for office supplies. Vendors include: WB Mason and Amazon.

**(65-7404) Computer Supplies: Funds not requested**

**Summary:** Funds to pay for miscellaneous computer supplies. Decreased based on prior year's use. Funds are not requested for this budget year.

**(65-7680) Equipment and Office Furniture: Budget \$6,500 - Funds not previously requested**

**Summary:** Funds used for office equipment, a new copier, and furniture.

**(65-7690) Computers: Budget \$4,000 - Funds not previously requested**

**Summary:** IT has suggested replacing three (3) computers as the ones currently being used are no longer being supported.



# Franklin County FY2027 Budget

## Department 65 - Registry of Deeds

### Departmental Summary

	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
Personnel	196,511	206,814	-	-	-
Services	53,950	49,800	-	-	-
Commodities	500	500	-	-	-
Capital Outlays	-	8,000	-	-	-
Other Expenditures	-	-	-	-	-
Transfers to Reserves	-	-	-	-	-
<b>Department Total</b>	<b>250,961</b>	<b>265,114</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		5.6%	-100.0%	-100.0%	-100.0%

### Departmental Detail

	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
<b>Personnel</b>					
065-7000 · Elected Officials	61,282	63,056			
065-7010 · Deputy Department Head	54,395	57,585			
065-7020 · Full Time Staff	16,000	13,000			
065-7050 · Payroll Taxes	10,073	10,224			
065-7055 · Flex Benefit	41,462	47,238			
065-7070 · Workers Comp	-	-			
065-7075 · Retirement	11,799	13,631			
065-7110 · Travel and Mileage	500	1,080			
065-7115 · Meals	500	500			
065-7120 · Lodging	500	500			
<b>Personnel Total</b>	<b>196,511</b>	<b>206,814</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		5.2%	-100.0%	-100.0%	-100.0%

	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
<b>Services</b>					
065-7250 · Copier Maintenance	3,600	600			
065-7351 · Printing and Copying	950	600			
065-7352 · Postage and Freight	2,000	1,200			
065-7354 · Dues and Subscriptions	200	200			
065-7355 · Fees and Registrations	200	200			
065-7361 · Microfilming	47,000	47,000			
<b>Services Total</b>	<b>53,950</b>	<b>49,800</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		-7.7%	-100.0%	-100.0%	-100.0%

	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
<b>Commodities</b>					
065-7401 · Office Supplies	500	500			
065-7404 · Computer Supplies	-	-			
<b>Commodities Total</b>	<b>500</b>	<b>500</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		0.0%	-100.0%	-100.0%	-100.0%

	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
<b>Capital Outlays</b>					
065-7680 · Equipment and Furniture	-	4,000	-	-	-
065-7690 · Computers	-	4,000	-	-	-
<b>Capital Outlays Total</b>	-	<b>8,000</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A



# Franklin County FY2027 Budget

## Department 65 - Registry of Deeds

Other Expenditures	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
<b>Other Expenditures Total</b>	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A

  

Transfers to Reserves	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
<b>Transfers to Reserves Total</b>	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A



## FY27 Probate Budget – Dept. 70

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**Budget Review Summary:** The overall budget decreased by -5.5% (18,019) due to buying a new copier, computers and salary adjustments

**Personnel Summary:** Personnel Services did not increase nor decrease 0.0%.

**(70-7055) Flex Benefit:** At this point, the probate department does not know why the amount of \$52,476 was approved for FY2026. The office of administration has calculated that the flex benefit for FY2027 is \$41,066 which is a 20% decrease.

**(70-7105) Training & Development:** Budget \$500 - No change.

**Summary:** Funds used for training and seminars for employees.

**(70-7110) Travel & Mileage:** Budget \$650 - No change.

**Summary:** Funds used to reimburse employees for travel to attend off-site training or meetings.

**(70-7115) Meals:** Budget \$500 - No change.

**Summary:** Funds used to reimburse employees for meals when attending off-site training or meetings.

**(70-7120) Lodging:** Budget \$800 - No change.

**Summary:** Funds used to reimburse employees for lodging when attending off-site training or meetings.

**(70-7249) Professional Services: Budget \$10,000** - Decreased by \$3,250.

**Summary:** Funds used for court appointed attorney fees, stenographer and interpreter fees as well as any other similar professional fee. This line is a consolidation of the Court Appointed Attorney (70-7229), Stenographer (70-7240) and Interpreter (70-7242) lines.

**(70-7250) Equipment Rental & Leases: Budget \$6,500** - Increased by \$4,300.

**Summary:** The photocopier lease ends in June or July 2026, per the Administrator. Once replacement of the photocopier is resolved, the amount in this line can be determined.

**(70-7252) Equipment Repairs and Maintenance: Budget \$1,600** – Decreased by \$900.

**Summary:** Funds used for computer repairs and maintenance, as needed. Depending on how the photocopier issue is resolved money may need to be added to this line.

**(70-7340) General Liability Insurance: Budget \$150** - No Change.

**Summary:** Funds used for State of Maine liability coverage for judges.

**(70-7352) Postage and Freight: Budget \$2,950** - Increased by \$200.

**Summary:** Funds used to pay postage charges to send passport applications. Postage fees have increased by 7.4%.

**(70-7354) Dues and Subscriptions: Budget \$1,000** – Decrease of \$14,900.

**Summary:** Funds to pay for dues for Maine Probate Judges Assembly, Maine Association of Registers of Probate, Adobe, Zoom and Catalis (the on-line filing software used by Probate offices statewide).

The Catalis contract was due to expire in December of 2025. The Association of Registers of Probate were considering a new software vendor as our FY2026 budget process was underway. We submitted a high estimate in anticipation of a possible change. After the budget passed, the decision was made to stay with the same software, Catalis. We have since paid the annual software fee for FY 2026, FY2027 and FY2028 for a total of \$7964 from those budgeted funds.

**(70-7355) Fees and Registration: Budget \$480 - Increased by \$80.**

**Summary:** The cost of Shredding-on-Site has been added to probate's budget whereas in the past it has been paid by the Commissioner's Office. This entire line is the cost of Shredding-on-site. No other fees are expected to come out of this line.

**(70-7359) Legal Notices: Budget \$6,900 - No Change.**

**Summary:** Most of the legal notice costs incurred by probate are notices to creditors. We collect a fee of \$36.00 for each notice and are billed \$29.10. The difference is a profit to the County.

**(70-7401) Office Supplies: Budget \$1,300 – No Change.**

**Summary:** Funds used to pay for filing supplies, envelopes, and general office supplies.

**(70-7404) Computer Supplies: Budget \$800 - Decreased by \$325.**

**Summary:** Funds used to pay for supplies such as toner/ink.

**(70-7450) Statutes & Subscriptions: Budget \$725 - Decreased by \$275.**

**Summary:** Funds for statutes, bar directory and rules of court which are updated annually.

**(70-7680) Equipment and Furniture: Budget \$1,000** – No Change.

**Summary:** Funds to pay for various office equipment and furniture as needed. No furniture purchases are needed this year. Depending on how the photocopier issue is resolved money may need to be added to this line.

**(70-7690) Computers:** Funds not requested.

**Summary:** No computers are scheduled to be replaced in the upcoming year

# Franklin County FY2027 Budget

## Department 70 - Registry of Probate

### Departmental Summary

	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
Personnel	278,307	278,358	-	-	-
Services	44,050	26,080	-	-	-
Commodities	3,425	2,825	-	-	-
Capital Outlays	4,000	1,000	-	-	-
Other Expenditures	-	-	-	-	-
Transfers to Reserves	-	-	-	-	-
<b>Department Total</b>	<b>329,782</b>	<b>308,263</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		-6.5%	-100.0%	-100.0%	-100.0%

### Departmental Detail

	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
<b>Personnel</b>					
070-7000 · Elected Officials	59,843	62,472			
070-7006 · Probate Judge	45,965	47,984			
070-7010 · Deputy Department Head	55,999	57,585			
070-7025 · Part Time Staff	30,369	31,231			
070-7050 · Payroll Taxes	14,701	15,244			
070-7055 · Flex Benefit	52,476	41,066			
070-7070 · Workers Comp	-	-			
070-7075 · Retirement	16,504	20,326			
070-7105 · Training and Development	500	500			
070-7110 · Travel and Mileage	650	650			
070-7115 · Meals	500	500			
070-7120 · Lodging	800	800			
<b>Personnel Total</b>	<b>278,307</b>	<b>278,358</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		0.0%	-100.0%	-100.0%	-100.0%

	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
<b>Services</b>					
070-7249 · Other Professional Services	13,250	10,000			
070-7250 · Equipment Rentals and Leases	2,200	4,000			
070-7252 · Equipment Repairs and Maint	2,500	600			
070-7340 · General Liability Insurance	150	150			
070-7352 · Postage and Freight	2,750	2,950			
070-7354 · Dues and Subscriptions	15,900	1,000			
070-7355 · Fees and Registrations	400	480			
070-7359 · Legal Notices	6,900	6,900			
<b>Services Total</b>	<b>44,050</b>	<b>26,080</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		-40.8%	-100.0%	-100.0%	-100.0%

	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
<b>Commodities</b>					
070-7401 · Office Supplies	1,300	1,300			
070-7404 · Computer Supplies	1,125	800			
070-7450 · Statutes and Reference Books	1,000	725			
<b>Commodities Total</b>	<b>3,425</b>	<b>2,825</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		-17.5%	-100.0%	-100.0%	-100.0%

## Franklin County FY2027 Budget

### Department 70 - Registry of Probate

<b>Capital Outlays</b>	<b>FY2026 Approved</b>	<b>FY2027 Dept Head</b>	<b>FY2027 Commissioners</b>	<b>FY2027 Budget Comm</b>	<b>FY2027 Committed</b>
070-7680 · Equipment and Furniture	1,000	1,000			
070-7690 · Computers	3,000				
<b>Capital Outlays Total</b>	<b>4,000</b>	<b>1,000</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		-75.0%	-100.0%	-100.0%	-100.0%

<b>Other Expenditures</b>	<b>FY2026 Approved</b>	<b>FY2027 Dept Head</b>	<b>FY2027 Commissioners</b>	<b>FY2027 Budget Comm</b>	<b>FY2027 Committed</b>
<b>Other Expenditures Total</b>	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A

<b>Transfers to Reserves</b>	<b>FY2026 Approved</b>	<b>FY2027 Dept Head</b>	<b>FY2027 Commissioners</b>	<b>FY2027 Budget Comm</b>	<b>FY2027 Committed</b>
<b>Transfers to Reserves Total</b>	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A

## FY27 Sheriff's Office Budget – Dept. 75

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**Budget Review Summary:** The overall budget increased by 14.5% (\$443,358) largely due to Personnel and Services.

**Personnel Summary:** Personnel Services increased by 16.7% (\$410,058) largely due to union employee pay increases and benefit costs. **After further review of the insurance cost presented, account (75-7055) has decreased by \$58,735. As stated in the meeting, we noted an error in double budgeting for the incentive pay. The best way to budget for the incentive rate is to correlate with account 75-7021 and 75-7016. This resulted in a reduction in account 75-7028 in the amount of \$100,000. As incentive pay factors into overtime rate, account 75-7029 was increased by \$67,000. From the previously presented budget, the personnel cost reduction reflected in these changes is \$70,429.**

### **(75-7105) Training and Development: Budget \$17,500 – No Change**

**Summary:** Funds used for on-line and training classes such as Active Shooter, Records Management, Range Fees, etc. Vendors include: State of Maine, Dirigo Safety, Keil Enterprises, Maine Sheriff Association, John E. Reid (Interrogation School), Carrabassett Valley, etc.

### **(75-7107) Hiring Costs: Budget \$42,000 – No Change**

**Summary:** These funds are paid when the sheriff's office hires a deputy from a neighboring sheriff's office or municipality and owes them for MCJA training costs.

### **(75-7110) Travel and Mileage: Budget \$1,500 – Increased by \$500**

**Summary:** Employee reimbursement for use of personal vehicle to travel to off-site locations as needed.

**(75-7115) Meals: Budget \$400 – No Change**

**Summary:** Funds used to cover costs for meals during training.

**(75-7120) Lodging: Budget \$1,000 – Increased by \$200**

**Summary:** Funds used to reimburse employees for lodging when attending off-site training or meetings.

**(75-7210) Telephone: Budget \$27,608 – No Change**

**Summary:** Funds used for cell phones and cradle point charges for the Sheriff's Department. Vendors include: AT&T Mobility.

**(75-7241) K9: Budget \$13,000 – Increased by 8,500**

**Summary:** Funds used for training, the purchase of a dog, dog food and dog supplies. This increase is due to the purchase of a new K9. Vendors include: Farmington Farmer's Union, David Rackliffe, Falls Road Veterinary, Von Woden Kennels, Tractor Supply, etc.

**(75-7248) Criminal Investigation: Budget \$6,000 – No Change**

**Summary:** Funds used to cover cost for drug/investigations. The decrease is due to annual fees being moved to another line (Software Licenses and Support. Vendors include: Van Meter & Associates, Comfort Inn, Sirchie Acquisition Company, LLC, Thermo Scientific Portable Analytical, etc.

**(75-7250) Equipment Rental and Leases: Budget \$1,600 – No Change**

**Summary:** Funds used for the copier lease. Vendor: Transco Business Technologies.

**(75-7252) Equipment Repairs and Maintenance: Budget \$12,000 – No Change**

**Summary:** Funds used for the maintenance, repairs, and basic upkeep of the Sheriff Office. Vendors include: Motor Supply, TMDE Calibration Labs, IEC, Island Tech, CN Brown, Communication Consulting Services, etc.

**(75-7254) Vehicle Repairs and Maintenance: Budget \$50,000 – No Change**

**Summary:** Funds used for the maintenance, repairs, and basic upkeep of the Sheriff vehicles. This increase is due to the increase in deductibles and costs. Vendors include: Motor Supply, Randy Keach Auto, and Hilltop Collision.

**(75-7351) Printing and Copying: Budget \$600 – No Change**

**Summary:** Funds used for copier and printing supplies. Vendor: Heritage Printing.

**(75-7352) Postage and Freight: Budget \$700 – No Change**

**Summary:** Funds used to pay for postage charges as needed. Vendor: USPS and stamps.com.

**(75-7354) Dues and Subscriptions: Budget \$2,000 – Increased by \$500**

**Summary:** Funds used to pay for MSA and other Dues. Vendors include: Maine Sheriff Association and Maine Chief's Association.

**(75-7356) Software Licenses and Support: Budget \$34,784 – No change**

**Summary:** Funds used to pay for all annual fees. Vendors include: Power DMS, Motorola Solutions, Central Square, Multiforce Solutions, All Traffic, A3 Communications, Dirigo Safety, and Thomson Reuters.

**(75-7401) Office Supplies: Budget \$8,000** – Increased by \$1,000

**Summary:** Funds used for general office supplies such as paper, binders, awards, plaques, etc. Vendors include: USPS, Amazon, Linstar, Shredding Onsite, WB Mason, Farmington Farmers Union, Yankee Trophy, Galls, LLC, Symbol Art, Dirigo Safety, Vista Print, etc.

**(75-7404) Computer Supplies: Budget \$2,500** – No Change

**Summary:** Funds used to pay for mouse, keyboards, wrist pads, etc. for computer. Vendors include: Amazon

**(75-7406) Tires: Budget \$15,000** – No Change

**Summary:** Funds used to replace tires on the Sheriff Department vehicles. Vendor: Sullivan Tire.

**(75-7415) Training Supplies: Budget \$250** – No Change

**Summary:** Funds used for k-9 training supplies and supplies at the shooting range. Vendor: Amazon

**(75-7450) Statutes and Reference Books: Budget \$3,000** – No Change

**Summary:** Funds used to purchase updated statutes, materials and books as needed. Vendor: Swan Island.

**(75-7502) Radios: Budget \$3,500** – Increased by \$1,000

**Summary:** Funds used to purchase and upgrade radios as needed.

**(75-7503) Uniforms: Budget \$15,800 - No Change**

**Summary:** Funds used for Sheriff employees' uniforms, name tags, boots, etc. Vendors include: Admiral Fire, Galls, LLC, Blackbear Graphics, Uniforms Warehouse, and Renys.

**(75-7504) Weapons: Budget \$10,000 – Decreased by \$8,700**

**Summary:** Funds used to purchase suppressor rifles as needed. Decreased due to purchases made last year. Vendors include: Jurek Brothers, Trident Armory, Witmer Publishing, Hunting Evolution.

**(75-7505) Body Armor: Budget \$5,000 – Decreased by \$1,000**

**Summary:** Funds used to purchase Ballistic Vests as needed. Decreased due to purchases made last year. Vendors include: Trident Armory and Admiral Fire.

**(75-7550) Gas and Oil: Budget \$130,000 - No Change**

**Summary:** Funds used to purchase bulk gas for Sheriff vehicles (C.N. Brown), WEX gas card for gas while traveling and misc. oil as needed. Vendors include: WEX Bank and CN Brown Company.

**(75-7680) Equipment and Furniture: Budget \$8,000 – No Change**

**Summary:** Funds used to purchase new computers and laptops, desk, chair, computer stand, etc. The decrease is due to the annual fees being moved to the Software License and Support line. Vendors include: Motorola Solutions, Yankee Communications Citrix Systems, NESPIN, Witmer Publishing, All Traffic, Dirigo Safety, PowerDMS, Inc., StopStick, LLC, Phillips Motor Shop, NE Firearms, Tri County EMS, Healing Partners Psychiatric Services, PLLC, Edgewater Reliance, LLC, and Communication Consulting Services.

**(75-7690) Computers: Budget \$7,500 – No Change**

**Summary:** Funds used to purchase/upgrade new computers and laptops. Three (3) new computers are needed this year. Vendors include: Expenet Technologies ad Amazon.

**(75-7700) Vehicles: Budget \$ 210,000 - Increased by \$57,000**

**Summary:** Funds used for the purchase of new cruisers for the Sheriff's Department. A fully equipped vehicle is \$70,000.00. This increase is due to the purchase and outfitting of three (3) new vehicles and the increase in the insurance deductibles.

# Franklin County FY2027 Budget

## Department 75 - Sheriff's Office

### Departmental Summary

	FY20026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
Personnel	2,455,601	2,865,659	-	-	-
Services	139,292	148,292	-	-	-
Commodities	200,750	193,050	-	-	-
Capital Outlays	168,500	225,500	-	-	-
Other Expenditures	-	-	-	-	-
Transfers to Reserves	100,000	75,000	-	-	-
<b>Department Total</b>	<b>3,064,143</b>	<b>3,507,501</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		14.5%	-100.0%	-100.0%	-100.0%

### Departmental Detail

Personnel	FY20026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
075-7000 · Elected Officials	107,889	112,629			
075-7010 · Deputy Department Head	101,229	104,126			
075-7014 · Major	-	99,729			
075-7015 · Lieutenant	184,234	94,729			
075-7016 · Supervisors	324,210	346,445			
075-7021 · Deputies	549,792	768,955			
075-7026 · Part Time Deputies	12,500	12,500			
075-7028 · Incentive Pay	133,040	62,000			
075-7029 · Overtime	150,000	217,000			
075-7040 · Administrative Staff	59,597	64,954			
075-7050 · Payroll Taxes	124,121	144,055			
075-7055 · Flex Benefit	434,770	527,572			
075-7070 · Workers Comp	-	-			
075-7075 · Retirement	212,519	248,565			
075-7105 · Training and Development	17,500	17,500			
075-7107 · Hiring Costs	42,000	42,000			
075-7110 · Travel and Mileage	1,000	1,500			
075-7115 · Meals	400	400			
075-7120 · Lodging	800	1,000			
<b>Personnel Total</b>	<b>2,455,601</b>	<b>2,865,659</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		16.7%	-100.0%	-100.0%	-100.0%

Services	FY20026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
075-7200 · Heat	-	-			
075-7210 · Telephone	27,608	27,608			
075-7241 · K9 Costs	4,500	13,000			
075-7248 · Criminal Investigation	6,000	6,000			
075-7250 · Equipment Rentals and Leases	1,600	1,600			
075-7252 · Equipment Repairs and Maint	12,000	12,000			
075-7253 · Building Repairs and Maint	-	-			
075-7254 · Vehicle Repairs and Maint	50,000	50,000			
075-7255 · Grounds Upkeep and Snow Removal	-	-			
075-7351 · Printing and Copying	600	600			
075-7352 · Postage and Freight	700	700			
075-7354 · Dues and Subscriptions	1,500	2,000			
075-7355 · Fees and Registrations	-	-			
075-7356 · Software Licenses and Support	34,784	34,784			
<b>Services Total</b>	<b>139,292</b>	<b>148,292</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		6.5%	-100.0%	-100.0%	-100.0%

# Franklin County FY2027 Budget

## Department 75 - Sheriff's Office

Commodities	FY20026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
075-7401 · Office Supplies	7,000	8,000			
075-7403 · Maintenance Supplies	-	-			
075-7404 · Computer Supplies	2,500	2,500			
075-7406 · Tires	15,000	15,000			
075-7415 · Training Supplies	250	250			
075-7450 · Statutes and Reference Books	3,000	3,000			
075-7502 · Radios	2,500	3,500			
075-7503 · Uniforms	15,800	15,800			
075-7504 · Weapons	18,700	10,000			
075-7505 · Body Armor	6,000	5,000			
075-7550 · Gas and Oil	130,000	130,000			
<b>Commodities Total</b>	<b>200,750</b>	<b>193,050</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		-3.8%	-100.0%	-100.0%	-100.0%

Capital Outlays	FY20026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
075-7680 · Equipment and Furniture	8,000	8,000			
075-7690 · Computers	7,500	7,500			
075-7700 · Vehicles	153,000	210,000			
<b>Capital Outlays Total</b>	<b>168,500</b>	<b>225,500</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		33.8%	-100.0%	-100.0%	-100.0%

Other Expenditures	FY20026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
<b>Other Expenditures Total</b>	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A

Transfers to Reserves	FY20026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
099-8506 · Transfer Out - Sheriffs Rsv	100,000	75,000			
<b>Transfers to Reserves Total</b>	<b>100,000</b>	<b>75,000</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		-25.0%	-100.0%	-100.0%	-100.0%

## FY27 Communications Budget – Dept. 80

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**Budget Review Summary:** The overall budget increased by 7.9% (\$110,713) primarily due to contractual union salary increases and benefits.

**Personnel Summary:** This increased by 9.6% (\$128,497) due to increases in COLA, salary, benefits, and contractual union salary increases and benefits. Right now, the contractual overtime is \$110,153.05. After further review of the insurance cost previously presented, account (80-7055) has decreased by \$38,060. The full-time staff decreased by \$8,776 due to recent turnover. Pay roll taxes and retirement are reduced due to the turnover of the full-time staff.

**(80-7029) Overtime: Budget \$140,000** – Increased by \$3,360

**Summary:** The Union Contract dictates a schedule that mandates 8 hours of overtime per employee every pay period, which equals \$110,153.05. For staff to receive 10 hours of training, the cost is approximately \$5,000.00. Decreased due to being fully staffed.

**(80-7105) Training and Development: Budget \$8,500** - Increased by \$3,000

**Summary:** Funds used for training. This comes in from in-person training as well as online training to include webinars. Increased due to training new hires.

**(80-7110) Travel and Mileage: Budget \$4,500** – No Change

**Summary:** This line covers dispatcher mileage to and from trainings and conferences. It is also utilized for the mileage reimbursement for the Director in his travels for training, meetings, conferences, etc.

**(80-7115) Meals: Budget \$800 - No Change**

**Summary:** Reimbursement to employees for meals while they attend off-site trainings.

**(80-7120) Lodging: Budget \$3,000 – No Change**

**Summary:** Reimbursement to employees for lodging for off-site meetings, conferences, etc., primarily to the increase in staff and training needed.

**(80-7210) Telephone: Budget \$5,500 – Increased by \$1,036**

**Summary:** There are four total county provides cell phones, a cell phone remains in the dispatch area as for emergencies and back-up, one supervisor currently receives a stipend for their cell phone. This also helps pay for needed cellphone accessories and our TDS telecom bills and Consolidated bills. This increased due to the rising cost of the provider. Vendors include: Consolidated, AT&T Mobility, TDS Telecom, and Amazon.

**(80-7216) Telecom Circuits: Budget \$3,360 – Decreased by \$300**

**Summary:** This is a monthly required expense for the teletype. There is also an annual maintenance fee that is included in this budget line. Vendors include: Treasurer, State of Maine, Computer Projects of IL, Inc., and OIT.

**(80-7250) Equipment Rentals and Leases: Budget \$1,800 - No Change**

**Summary:** Funds used for the copier lease. Vendors include: Transco Business and TDS Telecom Technologies.

**(80-7252) Equipment Repairs and Maintenance: Budget \$3,500 - No Change**

**Summary:** Funds used for repairs to equipment, such malfunctioning items, radio issues, ROIP boxes for radios, etc. Vendors include: Encore Fire and Consolidated Communications Services.

**(80-7354) Dues and Subscriptions: Budget \$500 - No Change**

**Summary:** Funds used to pay for APCO and NENA Membership. Vendors include: APCO and NENA.

**(80-7356) Software Licenses and Support: Budget \$23,000** – Funds not previously requested. **After review of the contract with I Am Responding, the County is responsible for \$7,780 per year for the next three (3) years.**

**Summary:** Funds used for the I am responding program – paging service for the fire departments, police departments and EMS.

**(80-7401) Office Supplies: Budget \$3,500 – No Change**

**Summary:** Funds used for general office supplies such as paper, binders, etc. to support the day-to-day operations. This increase accounts for the inflation in supply costs. Vendors include: Amazon, Shredding Onsite, Fred's Coffee, and WB Mason.

**(80-7415) Training Supplies: Budget \$2,500 – No Change**

**Summary:** Funds used for supplies needed to continue to offer some in-house training. Vendors include: Amazon and Yankee Trophy.

**(80-7680) Equipment and Furniture: Budget \$4,000** – Decreased by \$18,580

**Summary:** Funds used to purchase new chairs, miscellaneous office furniture, chairs, tables, etc. Decreased due to purchased made prior year. Vendors include: TDS Telecom, Power DMS, Inc., Consolidated Communications, Amazon, Equature, ER Field, Inc., and Cunningham Security Systems.

**(80-7690) Computers: Budget \$9,500** - No Change

**Summary:** Funds used to purchase/upgrade new computers and laptops. This fund also helps purchase computer accessories as needed such as monitors, cords, printers, scanners, keyboards and computer mice, etc. Vendors include: Amazon.

# Franklin County FY2027 Budget

## Department 80 - Communications

### Departmental Summary

	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
Personnel	1,331,944	1,460,441	-	-	-
Services	14,144	22,440	-	-	-
Commodities	6,000	6,000	-	-	-
Capital Outlays	32,080	13,500	-	-	-
Other Expenditures	-	-	-	-	-
Transfers to Reserves	12,500	5,000	-	-	-
<b>Department Total</b>	<b>1,396,668</b>	<b>1,507,381</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		7.9%	-100.0%	-100.0%	-100.0%

### Departmental Detail

	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
<b>Personnel</b>					
080-7005 · Department Head	86,914	89,378			
080-7010 · Deputy Department Head	-	-			
080-7020 · Full Time Staff	667,943	756,208			
080-7025 · Part Time Staff	6,600	6,600			
080-7029 · Overtime	136,640	140,000			
080-7050 · Payroll Taxes	68,704	75,902			
080-7055 · Flex Benefit	260,410	274,350			
080-7070 · Workers Comp	-	-			
080-7075 · Retirement	90,933	101,203			
080-7105 · Training and Development	5,500	8,500			
080-7110 · Travel and Mileage	4,500	4,500			
080-7115 · Meals	800	800			
080-7120 · Lodging	3,000	3,000			
<b>Personnel Total</b>	<b>1,331,944</b>	<b>1,460,441</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		9.6%	-100.0%	-100.0%	-100.0%

	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
<b>Services</b>					
080-7201 · Electricity	-	-			
080-7202 · Water	-	-			
080-7210 · Telephone	4,684	5,500			
080-7216 · Telecom Circuits	3,660	3,360			
080-7250 · Equipment Rentals and Leases	1,800	1,800			
080-7252 · Equipment Repairs and Maint	3,500	3,500			
080-7253 · Building Repairs and Maint	-	-			
080-7254 · Vehicle Repairs and Maint	-	-			
080-7255 · Grounds Upkeep and Snow Removal	-	-			
080-7354 · Dues and Subscriptions	500	500			
080-7356 · Software Licenses and Support	-	7,780			
<b>Services Total</b>	<b>14,144</b>	<b>22,440</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		58.7%	-100.0%	-100.0%	-100.0%

	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
<b>Commodities</b>					
080-7401 · Office Supplies	3,500	3,500			
080-7403 · Maintenance Supplies	-	-			
080-7415 · Training Supplies	2,500	2,500			
<b>Commodities Total</b>	<b>6,000</b>	<b>6,000</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		0.0%	-100.0%	-100.0%	-100.0%

## Franklin County FY2027 Budget

### Department 80 - Communications

<b>Capital Outlays</b>	<b>FY2026 Approved</b>	<b>FY2027 Dept Head</b>	<b>FY2027 Commissioners</b>	<b>FY2027 Budget Comm</b>	<b>FY2027 Committed</b>
080-7680 - Equipment and Furniture	22,580	4,000			
080-7690 - Computers	9,500	9,500			
<b>Capital Outlays Total</b>	<b>32,080</b>	<b>13,500</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		-57.9%	-100.0%	-100.0%	-100.0%

<b>Other Expenditures</b>	<b>FY2026 Approved</b>	<b>FY2027 Dept Head</b>	<b>FY2027 Commissioners</b>	<b>FY2027 Budget Comm</b>	<b>FY2027 Committed</b>
<b>Other Expenditures Total</b>	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A

<b>Transfers to Reserves</b>	<b>FY2026 Approved</b>	<b>FY2027 Dept Head</b>	<b>FY2027 Commissioners</b>	<b>FY2027 Budget Comm</b>	<b>FY2027 Committed</b>
099-8503 - Transfer Out - Disp Equip Rsv	5,000	5,000			
099-8504 - Transfer Out - J Am Resp Rsv	7,500	-			
<b>Transfers to Reserves Total</b>	<b>12,500</b>	<b>5,000</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		-60.0%	-100.0%	-100.0%	-100.0%

## FY 27 County-Wide Budget -Dept 98

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**Budget Overall Summary:** The FY2027 proposed budget totals **\$866,935**, representing an overall increase of 26.3% (\$180,290) from FY2026. Increases are driven primarily by Other Expenditures (up 35.2%, \$133,740), including expanded funding for community programs and new allocations such as the Health Community Coalition, as well as higher Services (up 21.9%) due to the addition of consultant costs and insurance increases. Personnel costs increased modestly by 8.4%.

**Personnel:** Increase of \$12,800 which represents increases in Longevity and insurance costs.

**(98-7070) Workers' Compensation:** No increase.

**(98-7080) Unemployment:** We are self-insured.

**(98-7049) Longevity Pay:**

**(98-7048) Paid Family Leave:** Maine State Paid Family Leave Act went into effect on January 1, 2025. The statutory amount is 1% that we split with the employees.

**(98-7340) General Liability Insurance:** \$11,000 due to adding the EOC Building along with the insurance market. Risk Pool is seeing ongoing increased costs that are being shared with the members of the pool.

**(98-7854 through 98-7901) Other Professional Services:** The Commissioners agreed to go out to bid with Androscoggin and Oxford Counties to get a consultant to do a building inspection report of the jail, including future capacity needs.

**(98-7345) Volunteer Fireman's Insurance:** This is insurance paid for countywide volunteer firemen.

**(98-7900 & 98-7901) Other:** Debt services principal and interest cost are to pay off the bond for the communications building. **Debt Services:** \$50,008 this is the second to last payment. Last payment is due in August 2027.

## FY 27 County-Wide Budget -Dept 98

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**(98-7855) Extension Service** - Required under State Law to fund. Please refer to the supporting documents.

**(98-7856) Soil and Water Conservation** – Please refer to the supporting documents.

Non-Profits – Please refer to the supporting documents.

# Franklin County FY2027 Budget

## Department 98 - County-Wide

### Departmental Summary

	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
Personnel	153,000	165,800	-	-	-
Services	154,200	187,950	-	-	-
Commodities	-	-	-	-	-
Capital Outlays	-	-	-	-	-
Other Expenditures	379,445	513,185	-	-	-
Transfers to Reserves	-	-	-	-	-
<b>Department Total</b>	<b>686,645</b>	<b>866,935</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		26.3%	-100.0%	-100.0%	-100.0%

### Departmental Detail

Personnel	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
098-7048 · Paid Family Leave	15,000	15,000			
098-7049 · Longevity/Salary Pay	15,000	16,800			
098-7070 · Workers Compensation	118,000	129,000			
098-7080 · Unemployment	5,000	5,000			
<b>Personnel Total</b>	<b>153,000</b>	<b>165,800</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		8.4%	-100.0%	-100.0%	-100.0%

Services	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
098-7224 · Consultants	-	30,000			
098-7249 · Other Professional Services	20,000	20,000			
098-7340 · General Liability Insurance	132,250	136,000			
098-7345 · Volunteer Firemen Insurance	1,950	1,950			
<b>Services Total</b>	<b>154,200</b>	<b>187,950</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		21.9%	-100.0%	-100.0%	-100.0%

Commodities	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
<b>Commodities Total</b>	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A

Capital Outlays	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
<b>Capital Outlays Total</b>	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A

## Franklin County FY2027 Budget

### Department 98 - County-Wide

Other Expenditures	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
098-7854 - Care and Share Food Pantry	-	5,000			
098-7855 - Extension Service	69,885	72,476			
098-7856 - Soil and Water Conservation	30,000	36,000			
098-7857 - Childrens Task Force	15,000	15,000			
098-7858 - Adult Basic Education	1	10,000			
098-7859 - Community Action Program	55,850	56,000			
098-7860 - Seniors Plus	40,000	45,000			
098-7861 - Sexual Assault Prevention	20,000	20,000			
098-7862 - Andwell Health Partners	30,000	30,000			
098-7863 - Greater Franklin Develop Corp	1	1			
098-7864 - Franklin County Firemens	3,700	3,700			
098-7866 - Western Maine Transportation	40,000	45,000			
098-7867 - Safe Voices	25,000	25,000			
098-7868 - Health Community Coalition	-	100,000			
098-7900 - Debt Service Principal	46,319	47,694			
098-7901 - Debt Service Interest	3,689	2,314			
<b>Other Expenditures Total</b>	<b>379,445</b>	<b>513,185</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		35.2%	-100.0%	-100.0%	-100.0%

Transfers to Reserves	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
<b>Transfers to Reserves Total</b>	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A

## FY 27 Corrections Budget-100

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**Budget Overview:** The overall budget increased by 16.1% (\$570,769). This is primarily due to an increase in services along with negotiated contractual salary and benefit increases.

**Personnel Summary:** Personnel Services has increased by 10.9% (\$283,522) largely due to the cost of benefits and COLA salary increases. **After further review the insurance cost (100-7055) has decreased by \$14,166.**

**(100-7105) Training and Development: Budget \$10,000 – Increased by \$2,000**

**Summary:** Funds for employee training such as Maine Criminal Justice Academy, academy cost \$2,500.00, plus meals, employees must go to the academy within the first year of employment. We are planning to send 7 employees to the academy this year. Vendors include: FBI LEEDA, Lexipol, and Treasurer, State of Maine.

**(100-7107) Hiring Cost: Budget \$3,000 – Decreased by \$10,000**

**Summary:** Funds used for advertising for job opportunities. Decreased due to being fully staffed. Vendor: Daily Bulldog.

**(100-7110) Travel and Mileage: Budget \$5,000 – No Change**

**Summary:** Funds used to reimburse employees for travel to attend off-site training or meetings. Increased due to new hires traveling for training and attending the academy.

**(100-7115) Meals: Budget \$750 – No Change**

**Summary:** Funds used for meals during training and reimbursement to employees for meals purchased for off-site meetings, conferences, etc.

**(100-7200) Heat: Budget \$30,000** – Decreased by \$10,000

**Summary:** Funds used for heating oil for jail. These costs can vary. Vendor: CN Brown.

**(100-7201) Electricity: Budget \$64,000** – Increased by \$2,000

**Summary:** Funds used for the Jail's electricity. Increased due to the anticipated supply fee increase. Vendor: Central Maine Power.

**(100-7202) Water: Budget \$6,300** – Increased by \$300

**Summary:** Funds for Jail water usage paid to Farmington Water Department. Increased due to the anticipated increase in the Farmington Water Department fees.

**(100-7203) Sewer: Budget \$2,500** – Decreased by \$500

**Summary:** Funds used to pump the septic tank. Decreased based on funds used prior year. Vendor: Harris Septic

**(100-7204) Gas and Propane: Budget \$3,500** - No Change

**Summary:** Funds used for LP gas for the kitchen. Vendor: Dead River Company.

**(100-7210) Telephone: Budget \$3,800** – Increased by \$300

**Summary:** Funds used for jail employees' cell phones. Vendor: AT&T Mobility.

**(100-7221) Auditor: Budget \$9,000** - Funds not previously budgeted

**Summary:** The State is requiring the jail to have a separate audit. The cost of said audit is approximately \$9,000.

**(100-7227) Waste Collection and Removal: Budget \$2,800** - No Change

**Summary:** Funds used for monthly trash removal. Vendor: Archie's, Inc.

**(100-7228) Boarding of Prisoners – Budget \$95,000** - Funds not previously budgeted

**Summary:** Funds used to pay for boarding prisoners at other facilities when our facility is at capacity.

**(100-7230) Inmate Medical and Mental Health: Budget \$400,000** - Increased by \$104,244

**Summary:** Funds for monthly contract with Alternative Correctional Healthcare for inmate medical services and cost paid to Maine Health for inmate care at Maine Health. Increased due to an increase in the contract. Vendors include: Maine Health, Alternative Correctional Healthcare, Franklin Imaging, PLLC, Stericycle, Inc., MobilexUSA, Wilson Stream Dental, etc.)

**(100-7233) Pre-Trial Services: Budget \$91,463** - Increased by \$2,565

**Summary:** Funds for monthly contract with Maine Pretrial Services for inmates. Increased due to an increase in the contract. Vendor: Maine Pretrial Services, Inc.

**(100-7239) Inmate Programs and Services: Budget \$28,174 - Increased by \$1,764**

**Summary:** Funds used for educational services for inmates. Increased due to an increase in the contract. Vendor: Franklin County Adult Education.

**(100-7249) Other Professional Services: Budget \$40,000 – Decreased by 37,876**

**Summary:** All other services for inmate services not provided in the contract for inmate care. Varies from year to year. Vendors include: Franklin Imaging, PLLC, Stericycle, Inc., MobilexUSA, Wilson Stream Dental, Pine Tree Society, etc.

**(100-7250) Equipment Rentals and Leases: Budget \$9,000 – Increased by \$5,000**

**Summary:** Funds for monthly payment to Toshiba for copier lease and Visual Edge for quarterly meter charges. Increased to purchase a new copier. Vendors include: Visual Edge and Sysco Northern New England and Toshiba Financial.

**(100-7252) Equipment Repairs and Maintenance: Budget \$5,000 - No Change**

**Summary:** Funds for repairs to jail equipment such as dryer repair, Fire Extinguisher Inspection, EcoLab Dish Lease etc. Vendors include: Farmington Farmers Union, Pine Tree and Dead River Company.

**(100-7253) Building Repairs and Maintenance: Budget \$50,000 – No Change**

**Summary:** Funds set aside for fixtures and repairs, plumbing, electrical, etc. Increase is based upon prior budgets use of funds. Vendors include: Cornerstone Plumbing, Mechanical Services, Adrenaline Electric, Overhead

Doors, Eastern Fire, Eastern Sprinkler Services, Inc., Electrical Systems of Maine and American Loggers Fire Suppression.

**(100-7254) Vehicle Repairs and Maintenance: Budget \$3,000 - No Change**

**Summary:** Funds used for van upkeep and maintenance. Vendors include: Hilltop Collision and Randy Keach Auto.

**(100-7255) Grounds Upkeep and Snow Removal: Budget \$7,500 – No Change**

**Summary:** Funds used for lawn mowing, weed whacking, and snow removal for the jail. Increase is due to the increase in the snow contract. Vendors include: E.L. Vining and Sargent Corp.

**(100-7256) Pest Control: Budget \$1,600 - No Change**

**Summary:** Funds for a monthly contract with Modern Pest Control for pest control. Vendor: Orkin.

**(100-7352) Postage and Freight: Budget \$500 - No Change**

**Summary:** Funds increased to compensate for the rise in postage rates. Vendor: USPS.

**(100-7360) Licenses and Permits: Budget \$2,200 – Increased by \$1,450**

**Summary:** Funds for licenses and permits as needed Increased due to an anticipated increase in licenses. Vendor: Bryn Doiron and Dirigo Safety.

**(100-7362) Security: Budget \$37,200 - No Change**

**Summary:** Funds used for security cameras. Vendors include: Seacoast Security, Minuteman Security and Pye-Barker Fire and Safety.

**(100-7401) Office Supplies: Budget \$5,500** – Increased by \$1,000

**Summary:** Funds used for office supplies such as paper, toner, and general office supplies. Vendors include: WB Mason, Walmart, Amazon, and Visual Edge.

**(100-7402) Cleaning Supplies: Budget \$5,000** - No Change

**Summary:** Funds for general cleaning supplies for the jail. Funds used as needed. Vendors include: Walmart and WB Mason.

**(100-7403) Maintenance Supplies: Budget \$5,000** – No Change

**Summary:** Funds used for general maintenance supplies for the jail. Vendors include: Hammond Lumber, Farmington Farmers Union, Walmart, ATCO International, Aubuchon Hardware, and WB Mason.

**(100-7404) Computer Supplies: Budget \$1,700** - No Change

**Summary:** Funds for computer supplies such as video camera, monitor and laser printer. Vendor: Amazon.

**(100-7409) Food: Budget \$75,000** - No Change

**Summary:** Funds used for food for inmates. \$1.75 per meal per inmate at full capacity. Vendors include: Walmart, Sysco Northern New England, Food City, and WB Mason.

**(100-7410) Locks: Budget \$3,000** - No Change

**Summary:** Funds used to replace locks as needed. Vendors include: ATCO International.

**(100-7411) Prisoner Prescriptions: Budget \$26,000 - No Change**

**Summary:** Funds used for inmate prescriptions. Vendors include: Diamond Drugs, Inc., McKesson Medical Surgical.

**(100-7417) Medical Supplies: Budget \$4,500 – No Change**

**Summary:** Funds used for medical supplies for inmate use. Increased due to the rising cost of supplies. Vendors include: McKesson Medical Surgical and Walmart.

**(100-7418) Kitchen Supplies: Budget \$7,500 - Decreased by \$2,000**

**Summary:** Funds used for appliances and miscellaneous kitchen supplies. Funds used as needed. Vendors include: Walmart, Amazon, and Sysco Northern New England.

**(100-7419) Institutional Supplies: Budget \$12,500 - Increased by \$2,000**

**Summary:** Miscellaneous supplies used for the jail. Vendors include: Walmart, WB Mason, Charm Tex, Sysco Northern New England, DASH Medical.

**(100-7420) Training Supplies: Budget \$1,500 – Increased by \$1,000**

**Summary:** Funds used for training supplies as needed for jail employees. Increased due to turnover and now being fully staffed. Vendors include: Amazon and Walmart.

**(100-7501) Tools: Budget \$2,000 – No Change**

**Summary:** Funds used for small tools as needed. Decreased based upon funds used the prior year. Vendor: Grainger

**(100-7502) Radios: Budget \$4,800 – No Change**

**Summary:** Funds for used radios for jail employees. Vendor: Communication Consulting Services.

**(100-7503) Uniforms: Budget \$17,000 – Increased by \$10,000**

**Summary:** Funds for clothing for jail staff as needed. To cover the contractual requirements for uniform items for each uniformed employee. 26 employees require uniforms at a minimum cost of \$600 per employee. Additionally, current CO's do not have outdoor winter clothing for when recreation and snow removal is required. Vendors include: Admiral Fire, Amazon, Black Bear Graphics, Zoro Tools, Inc., and Vista Print.

**(100-7505) Weapons and Body Armor: Budget \$5,000 - No Change**

**Summary:** Funds used for Tasers for employees. Tasers are shared between officers. Vendor: Motorola.

**(100-7508) Prisoner Clothing: Budget \$3,500 - Increased by \$1,000**

**Summary:** Funds used for clothing for inmates as needed. Increased due to increased number of residents. Vendors include: Charm Tex, Walmart and WB Mason.

**(100-7550) Gas and Oil: Budget \$4,000 - No Change**

**Summary:** Funds for Jail vehicle's gas usage. We increased this line last budget and feel it should stay the same. Vendors include: CN Brown Company and Randy Keach Auto.

**(100-7680) Equipment and Furniture: Budget \$31,000** – Increased by 21,000

**Summary:** Funds used to purchase and maintain security cameras as needed.  
Vendor: Minuteman Security.

**(100-7690) Computers: Budget \$5,000** - No Change

**Summary:** Funds set aside for new computers. Vendor: Amazon

**(100-7700) Vehicles: Budget \$15,000** – Decreased by \$5,000

**Summary:** Funds set aside for replacement of the transportation van.

# Franklin County FY2027 Budget

## Department 100 - Jail

### Departmental Summary

	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
Personnel	2,611,859	2,895,381	-	-	-
Services	719,290	892,537	-	-	-
Commodities	170,500	183,500	-	-	-
Capital Outlays	35,000	51,000	-	-	-
Other Expenditures	-	-	-	-	-
Transfers to Reserves	-	85,000	-	-	-
<b>Department Total</b>	<b>3,536,649</b>	<b>4,107,418</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		<i>16.1%</i>	<i>-100.0%</i>	<i>-100.0%</i>	<i>-100.0%</i>

### Departmental Detail

	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
<b>Personnel</b>					
100-7005 · Department Head	92,117	99,729			
100-7010 · Deputy Department Head	83,833	86,226			
100-7016 · Supervisors	260,770	267,889			
100-7020 · Full Time Staff	605,758	810,703			
100-7025 · Part Time Staff	30,000	30,000			
100-7029 · Overtime	200,000	160,000			
100-7030 · Transport Officers	112,300	118,123			
100-7035 · Cooks Supervisor	71,282	75,463			
100-7036 · Cooks	89,024	94,370			
100-7037 · Cooks Overtime	3,000	7,500			
100-7040 · Administrative Staff	55,360	57,835			
100-7046 · Custodians	54,049	56,462			
100-7050 · Payroll Taxes	126,798	142,619			
100-7055 · Flex Benefit	603,891	644,132			
100-7070 · Workers Comp	-	-			
100-7075 · Retirement	196,927	225,580			
100-7105 · Training and Development	8,000	10,000			
100-7107 · Hiring Costs	13,000	3,000			
100-7110 · Travel and Mileage	5,000	5,000			
100-7115 · Meals	750	750			
<b>Personnel Total</b>	<b>2,611,859</b>	<b>2,895,381</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		<i>10.9%</i>	<i>-100.0%</i>	<i>-100.0%</i>	<i>-100.0%</i>

## Franklin County FY2027 Budget

### Department 100 - Jail

Services	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
100-7200 - Heat	40,000	30,000			
100-7201 - Electricity	62,000	64,000			
100-7202 - Water	6,000	6,300			
100-7203 - Sewer	3,000	2,500			
100-7204 - Gas and Propane	3,500	3,500			
100-7210 - Telephone	3,500	3,800			
100-7221 - Auditor	-	9,000			
100-7227 - Waste Collection and Removal	2,800	2,800			
100-7228 - Board of Prisoners	-	95,000			
100-7230 - Inmate Medical and Dental Care	295,756	400,000			
100-7233 - Pretrial Services	88,898	91,463			
100-7239 - Inmate Programs and Services	26,410	28,174			
100-7249 - Other Professional Services	77,876	40,000			
100-7250 - Equipment Rentals and Leases	4,000	9,000			
100-7252 - Equipment Repairs and Maint	5,000	5,000			
100-7253 - Building Repairs and Maint	50,000	50,000			
100-7254 - Vehicle Repairs and Maint	3,000	3,000			
100-7255 - Grounds Upkeep and Snow Removal	7,500	7,500			
100-7256 - Pest Control	1,600	1,600			
100-7352 - Postage and Freight	500	500			
100-7360 - Licenses and Permits	750	2,200			
100-7362 - Security	37,200	37,200			
<b>Services Total</b>	<b>719,290</b>	<b>892,537</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		24.1%	-100.0%	-100.0%	-100.0%

Commodities	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
100-7401 - Office Supplies	4,500	5,500			
100-7402 - Cleaning Supplies	5,000	5,000			
100-7403 - Maintenance Supplies	5,000	5,000			
100-7404 - Computer Supplies	1,700	1,700			
100-7409 - Food	75,000	75,000			
100-7410 - Locks	3,000	3,000			
100-7411 - Prisoner Prescriptions	26,000	26,000			
100-7417 - Medical Supplies	4,500	4,500			
100-7418 - Kitchen Supplies	9,500	7,500			
100-7419 - Institutional Supplies	10,500	12,500			
100-7420 - Training Supplies	500	1,500			
100-7501 - Tools	2,000	2,000			
100-7502 - Radios	4,800	4,800			
100-7503 - Uniforms	7,000	17,000			
100-7505 - Weapons and Body Armor	5,000	5,000			
100-7508 - Prisoner Clothing	2,500	3,500			
100-7550 - Gas and Oil	4,000	4,000			
<b>Commodities Total</b>	<b>170,500</b>	<b>183,500</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		7.6%	-100.0%	-100.0%	-100.0%

Capital Outlays	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
100-7680 - Equipment and Furniture	10,000	31,000			
100-7690 - Computers	5,000	5,000			
100-7700 - Vehicles	20,000	15,000			
<b>Capital Outlays Total</b>	<b>35,000</b>	<b>51,000</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		45.7%	-100.0%	-100.0%	-100.0%

# Franklin County FY2027 Budget

## Department 100 - Jail

Other Expenditures	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
<b>Other Expenditures Total</b>	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A

Transfers to Reserves	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
E 100-8500 - Jail - Txfr Out	-	85,000			
<b>Transfers to Reserves Total</b>	-	85,000	-	-	-
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A