

## 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	471,116	-	-	-
Treasurer's Office	259,165	324,174	-	-	-
Technical Services	504,717	689,218	-	-	-
Facilities	439,879	512,937	-	-	-
Registry of Deeds	250,961	269,014	-	-	-
Registry of Probate	329,782	311,763	-	-	-
Sheriff's Office	3,064,143	3,507,501	-	-	-
Communications	1,396,668	1,507,381	-	-	-
County-Wide	866,645	866,935	-	-	-
<b>Total Expenditures</b>	<b>8,014,157</b>	<b>9,185,809</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		14.6%	-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)	(125,000)			
All Other Revenue	(130,000)	(170,508)			
Use of Fund Balance	-	-			
<b>Total Estimated Revenues</b>	<b>(852,109)</b>	<b>(919,008)</b>	-	-	-
<b>General Fund Assessment</b>	<b>7,162,048</b>	<b>8,266,801</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		15.4%	-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	-	-	-
Estiamted 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	8,266,801	-	-	-
Jail Fund	2,996,649	3,367,418	-	-	-
Overlay	35,000	30,000			
<b>Total Assessment</b>	<b>\$ 10,193,697</b>	<b>\$ 11,664,219</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>\$ 1.446</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<i>Percentage Increase (Decrease)</i>		4.1%	-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	103,411	-	-	-
Carrabassett Valley	1,564,300,000	2,262,466	-	-	-
Carthage	103,600,000	149,838	-	-	-
Chesterville	202,400,000	292,734	-	-	-
Coplin Plantation	77,600,000	112,234	-	-	-
Dallas Plantation	273,500,000	395,566	-	-	-
Eustis	318,550,000	460,723	-	-	-
Farmington	956,800,000	1,383,832	-	-	-
Industry	176,900,000	255,853	-	-	-
Jay	524,450,000	758,518	-	-	-
Kingfield	234,600,000	339,305	-	-	-
New Sharon	204,950,000	296,422	-	-	-
New Vineyard	150,450,000	217,598	-	-	-
Phillips	147,900,000	213,910	-	-	-
Rangeley	1,037,800,000	1,500,983	-	-	-
Rangeley Plantation	371,850,000	537,811	-	-	-
Sandy River Plantation	281,350,000	406,920	-	-	-
Strong	161,400,000	233,435	-	-	-
Temple	71,900,000	103,990	-	-	-
Weld	201,600,000	291,577	-	-	-
Wilton	475,450,000	687,649	-	-	-
Unorganized Territory	455,950,000	659,444	-	-	-
<b>County Total</b>	<b>8,064,800,000</b>	<b>11,664,219</b>	<b>-</b>	<b>-</b>	<b>-</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	103,411	13.8%
2,000,754	2,262,466	13.1%
141,159	149,838	6.1%
250,433	292,734	16.9%
94,477	112,234	18.8%
321,707	395,566	23.0%
397,080	460,723	16.0%
1,206,246	1,383,832	14.7%
222,229	255,853	15.1%
676,690	758,518	12.1%
293,017	339,305	15.8%
217,505	296,422	36.3%
194,372	217,598	11.9%
196,039	213,910	9.1%
1,352,129	1,500,983	11.0%
489,473	537,811	9.9%
336,296	406,920	21.0%
197,151	233,435	18.4%
90,725	103,990	14.6%
258,005	291,577	13.0%
602,151	687,649	14.2%
565,195	659,444	16.7%
<b>10,193,697</b>	<b>11,664,219</b>	<b>14.4%</b>

# 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>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		17.6%	-100.0%	-100.0%	-100.0%

### Departmental Detail

<b>Personnel</b>	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>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		9.9%	-100.0%	-100.0%	-100.0%

<b>Services</b>	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>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		81.3%	-100.0%	-100.0%	-100.0%

<b>Commodities</b>	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>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		9.4%	-100.0%	-100.0%	-100.0%

<b>Capital Outlays</b>	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>	<b>-</b>	<b>-</b>	<b>-</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%

# 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>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		-2.2%	-100.0%	-100.0%	-100.0%

### Departmental Detail

<b>Personnel</b>	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>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		-3.2%	-100.0%	-100.0%	-100.0%

<b>Services</b>	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>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		-0.5%	-100.0%	-100.0%	-100.0%

<b>Commodities</b>	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>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		2.3%	-100.0%	-100.0%	-100.0%

## Franklin County FY2027 Budget

### Department 15 - District Attorney's Office

<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>
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%

<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>
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%

<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

# 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>	<b>-</b>	<b>-</b>	<b>-</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

# 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	5,500	-	-	-
Other Expenditures	21,750	3,750	-	-	-
Transfers to Reserves	-	-	-	-	-
<b>Department Total</b>	<b>399,220</b>	<b>471,116</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		18.0%	-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

<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>
020-7680 · Equipment and Furniture	3,000	3,000			
020-7690 · Computers	2,500	2,500			
<b>Capital Outlays Total</b>	<b>5,500</b>	<b>5,500</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		0.0%	-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>
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%

<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

# 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	99,150	-	-	-
Commodities	4,250	4,250	-	-	-
Capital Outlays	8,000	8,000	-	-	-
Other Expenditures	-	-	-	-	-
Transfers to Reserves	-	-	-	-	-
<b>Department Total</b>	<b>259,165</b>	<b>324,174</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		25.1%	-100.0%	-100.0%	-100.0%

### Departmental Detail

<b>Personnel</b>	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
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%

<b>Services</b>	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
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	2,000			
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>99,150</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		29.4%	-100.0%	-100.0%	-100.0%

<b>Commodities</b>	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
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	5,000			
<b>Capital Outlays Total</b>	<b>8,000</b>	<b>8,000</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
<b>Transfers to Reserves Total</b>	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A

# 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

<b>Personnel</b>	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
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%

<b>Services</b>	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
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%

<b>Commodities</b>	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
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%

<b>Capital Outlays</b>	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
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%

# 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>	<b>-</b>	<b>-</b>	<b>-</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>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		16.6%	-100.0%	-100.0%	-100.0%

### Departmental Detail

#### Division 01 - Courthouse

<b>Personnel</b>	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
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>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		3.1%	-100.0%	-100.0%	-100.0%

<b>Services</b>	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
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>	<b>-</b>	<b>-</b>	<b>-</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%

### Dvision 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%

# 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	51,200	-	-	-
Commodities	500	500	-	-	-
Capital Outlays	-	10,500	-	-	-
Other Expenditures	-	-	-	-	-
Transfers to Reserves	-	-	-	-	-
<b>Department Total</b>	<b>250,961</b>	<b>269,014</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		7.2%	-100.0%	-100.0%	-100.0%

### Departmental Detail

<b>Personnel</b>	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
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>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		5.2%	-100.0%	-100.0%	-100.0%

<b>Services</b>	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
065-7250 · Copier Maintenance	3,600	2,000			
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>51,200</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		-5.1%	-100.0%	-100.0%	-100.0%

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

<b>Capital Outlays</b>	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
065-7680 · Equipment and Furniture	-	6,500	-	-	-
065-7690 · Computers	-	4,000	-	-	-
<b>Capital Outlays Total</b>	<b>-</b>	<b>10,500</b>	<b>-</b>	<b>-</b>	<b>-</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

# 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	29,580	-	-	-
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>311,763</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		-5.5%	-100.0%	-100.0%	-100.0%

### Departmental Detail

<b>Personnel</b>	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
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>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		0.0%	-100.0%	-100.0%	-100.0%

<b>Services</b>	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
070-7249 · Other Professional Services	13,250	10,000			
070-7250 · Equipment Rentals and Leases	2,200	6,500			
070-7252 · Equipment Repairs and Maint	2,500	1,600			
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>29,580</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		-32.8%	-100.0%	-100.0%	-100.0%

<b>Commodities</b>	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
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>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		-17.5%	-100.0%	-100.0%	-100.0%

## Franklin County FY2027 Budget

### Department 70 - Registry of Probate

Capital Outlays	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
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%

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

# 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%

# 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>	<b>-</b>	<b>-</b>	<b>-</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>	<b>-</b>	<b>-</b>	<b>-</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>	<b>-</b>	<b>-</b>	<b>-</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>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		0.0%	-100.0%	-100.0%	-100.0%

# Franklin County FY2027 Budget

## Department 80 - Communications

Capital Outlays	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
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%

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
099-8503 · Transfer Out - Disp Equip Rsv	5,000	5,000			
099-8504 · Transfer Out - I 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%

# 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>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		26.3%	-100.0%	-100.0%	-100.0%

### Departmental Detail

<b>Personnel</b>	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>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		8.4%	-100.0%	-100.0%	-100.0%

<b>Services</b>	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>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		21.9%	-100.0%	-100.0%	-100.0%

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

<b>Capital Outlays</b>	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
<b>Capital Outlays Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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

# 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>		16.1%	-100.0%	-100.0%	-100.0%

### Departmental Detail

Personnel	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
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>		10.9%	-100.0%	-100.0%	-100.0%

## 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>	-	<b>85,000</b>	-	-	-
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A