

## 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	342,520	-	-
District Attorney's Office	388,665	380,250	380,250	-	-
Superior Court	3,000	3,000	3,000	-	-
Commissioners' Office	399,220	471,116	461,823	-	-
Treasurer's Office	259,165	320,674	320,674	-	-
Technical Services	504,717	689,218	689,218	-	-
Facilities	439,879	512,937	452,937	-	-
Registry of Deeds	250,961	265,114	273,357	-	-
Registry of Probate	329,782	309,263	318,194	-	-
Sheriff's Office	3,064,143	3,507,501	3,437,501	-	-
Communications	1,396,668	1,507,381	1,507,381	-	-
County-Wide	886,645	866,935	751,935	-	-
<b>Total Expenditures</b>	<b>8,014,157</b>	<b>9,175,909</b>	<b>8,938,790</b>	-	-
<i>Percentage Increase (Decrease)</i>		14.5%	11.5%	-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)	(60,000)		
District Attorney's Office	(30,000)	(30,000)	(30,000)		
Commissioners' Office	(65,000)	(13,500)	(13,500)		
Registry of Deeds	(375,000)	(420,000)	(420,000)		
Registry of Probate	(100,000)	(100,000)	(100,000)		
Sheriff's Office	(89,643)	(125,000)	(125,000)		
All Other Revenue	(130,000)	(170,508)	(170,508)		
Use of Fund Balance	-	-	-		
<b>Total Estimated Revenues</b>	<b>(852,109)</b>	<b>(919,008)</b>	<b>(919,008)</b>	-	-
<b>General Fund Assessment</b>	<b>7,162,048</b>	<b>8,256,901</b>	<b>8,019,782</b>	-	-
<i>Percentage Increase (Decrease)</i>		15.3%	12.0%	-100.0%	-100.0%

### Jail Fund Summary

Expenditures	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
Expenditures	3,536,649	4,107,418	4,086,418	-	-
Estimated Revenues	(540,000)	(740,000)	(740,000)		
Use of Fund Balance	-	-	-		
<b>Jail Fund Assessment</b>	<b>2,996,649</b>	<b>3,367,418</b>	<b>3,346,418</b>	-	-
<i>Percentage Increase (Decrease)</i>		12.4%	11.7%	-100.0%	-100.0%

### Assessment Summary

General Fund	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
General Fund	7,162,048	8,256,901	8,019,782	-	-
Jail Fund	2,996,649	3,367,418	3,346,418	-	-
Overlay	35,000	30,000	30,000		
<b>Total Assessment</b>	<b>\$ 10,193,697</b>	<b>\$ 11,654,319</b>	<b>\$ 11,396,200</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>\$ 1.445</b>	<b>\$ 1.413</b>	<b>\$ -</b>	<b>\$ -</b>
<i>Percentage Increase (Decrease)</i>		4.0%	1.7%	-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	103,324	101,035	-	-
Carrabassett Valley	1,564,300,000	2,260,546	2,210,480	-	-
Carthage	103,600,000	149,711	146,395	-	-
Chesterville	202,400,000	292,485	286,007	-	-
Coplin Plantation	77,600,000	112,139	109,655	-	-
Dallas Plantation	273,500,000	395,231	386,477	-	-
Eustis	318,550,000	460,332	450,136	-	-
Farmington	956,800,000	1,382,657	1,352,034	-	-
Industry	176,900,000	255,635	249,974	-	-
Jay	524,450,000	757,875	741,089	-	-
Kingfield	234,600,000	339,017	331,508	-	-
New Sharon	204,950,000	296,170	289,611	-	-
New Vineyard	150,450,000	217,413	212,598	-	-
Phillips	147,900,000	213,728	208,994	-	-
Rangeley	1,037,800,000	1,499,709	1,466,493	-	-
Rangeley Plantation	371,850,000	537,355	525,453	-	-
Sandy River Plantation	281,350,000	406,575	397,570	-	-
Strong	161,400,000	233,237	228,071	-	-
Temple	71,900,000	103,902	101,600	-	-
Weld	201,600,000	291,329	284,877	-	-
Wilton	475,450,000	687,066	671,848	-	-
Unorganized Territory	455,950,000	658,883	644,295	-	-
<b>County Total</b>	<b>8,064,800,000</b>	<b>11,654,319</b>	<b>11,396,200</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	103,324	13.7%
2,000,754	2,260,546	13.0%
141,159	149,711	6.1%
250,433	292,485	16.8%
94,477	112,139	18.7%
321,707	395,231	22.9%
397,080	460,332	15.9%
1,206,246	1,382,657	14.6%
222,229	255,635	15.0%
676,690	757,875	12.0%
293,017	339,017	15.7%
217,505	296,170	36.2%
194,372	217,413	11.9%
196,039	213,728	9.0%
1,352,129	1,499,709	10.9%
489,473	537,355	9.8%
336,296	406,575	20.9%
197,151	233,237	18.3%
90,725	103,902	14.5%
258,005	291,329	12.9%
602,151	687,066	14.1%
565,195	658,883	16.6%
<b>10,193,697</b>	<b>11,654,319</b>	<b>14.3%</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	249,870	-	-
Services	42,450	76,950	76,950	-	-
Commodities	3,200	3,500	3,500	-	-
Capital Outlays	7,500	1,500	1,500	-	-
Other Expenditures	-	-	-	-	-
Transfers to Reserves	10,700	10,700	10,700	-	-
<b>Department Total</b>	<b>291,312</b>	<b>342,520</b>	<b>342,520</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		17.6%	17.6%	-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	94,729		
010-7010 - Deputy Department Head	58,436	60,830	60,830		
010-7029 - Overtime	2,500	2,500	2,500		
010-7050 - Payroll Taxes	11,709	12,092	12,092		
010-7055 - Flex Benefit	43,589	58,097	58,097		
010-7070 - Workers Comp	-	-	-		
010-7075 - Retirement	15,611	16,122	16,122		
010-7105 - Training and Development	1,000	1,000	1,000		
010-7110 - Travel and Mileage	1,000	2,500	2,500		
010-7115 - Meals	500	500	500		
010-7120 - Lodging	1,000	1,500	1,500		
<b>Personnel Total</b>	<b>227,462</b>	<b>249,870</b>	<b>249,870</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		9.9%	9.9%	-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	2,250		
010-7213 - Website	-	-	-		
010-7224 - Consultants	-	30,000	30,000		
010-7250 - Equipment Rentals and Leases	30,000	32,500	32,500		
010-7252 - Equipment Repairs and Maint	8,000	10,000	10,000		
010-7254 - Vehicle Repairs and Maint	2,000	2,000	2,000		
010-7354 - Dues and Subscriptions	200	200	200		
<b>Services Total</b>	<b>42,450</b>	<b>76,950</b>	<b>76,950</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		81.3%	81.3%	-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	1,500		
010-7550 - Gas and Oil	2,000	2,000	2,000		
<b>Commodities Total</b>	<b>3,200</b>	<b>3,500</b>	<b>3,500</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		9.4%	9.4%	-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	1,500		
<b>Capital Outlays Total</b>	<b>7,500</b>	<b>1,500</b>	<b>1,500</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		-80.0%	-80.0%	-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	10,700		
<b>Transfers to Reserves Total</b>	<b>10,700</b>	<b>10,700</b>	<b>10,700</b>	-	-
<i>Percentage Increase (Decrease)</i>		0.0%	0.0%	-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	289,473	-	-
Services	63,512	63,177	63,177	-	-
Commodities	12,800	13,100	13,100	-	-
Capital Outlays	4,200	4,000	4,000	-	-
Other Expenditures	9,216	10,500	10,500	-	-
Transfers to Reserves	-	-	-	-	-
<b>Department Total</b>	<b>388,665</b>	<b>380,250</b>	<b>380,250</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		-2.2%	-2.2%	-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	201,275		
015-7025 - Part Time Staff	-	-	-		
015-7050 - Payroll Taxes	14,974	15,398	15,398		
015-7055 - Flex Benefit	65,364	49,670	49,670		
015-7070 - Workers Comp	-	-	-		
015-7075 - Retirement	19,965	20,530	20,530		
015-7105 - Training and Development	600	300	300		
015-7110 - Travel and Mileage	2,000	2,000	2,000		
015-7115 - Meals	300	300	300		
<b>Personnel Total</b>	<b>298,937</b>	<b>289,473</b>	<b>289,473</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		-3.2%	-3.2%	-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	7,000		
015-7234 - Restitution Specialist	20,460	20,825	20,825		
015-7249 - Other Professional Services	25,152	25,152	25,152		
015-7250 - Equipment Rentals and Leases	6,500	6,500	6,500		
015-7252 - Equipment Repairs and Maint	1,200				
015-7352 - Postage and Freight	600	600	600		
015-7354 - Dues and Subscriptions	100	100	100		
015-7357 - Laboratory Fees	1,000	1,000	1,000		
015-7358 - Transcripts	1,500	2,000	2,000		
<b>Services Total</b>	<b>63,512</b>	<b>63,177</b>	<b>63,177</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		-0.5%	-0.5%	-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	2,000		
015-7403 - Maintenance Supplies	-				
015-7404 - Computer Supplies	600	600	600		
015-7450 - Statutes and Reference Books	10,200	10,500	10,500		
<b>Commodities Total</b>	<b>12,800</b>	<b>13,100</b>	<b>13,100</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		2.3%	2.3%	-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	500		
015-7690 · Computers	3,200	3,500	3,500		
<b>Capital Outlays Total</b>	<b>4,200</b>	<b>4,000</b>	<b>4,000</b>	-	-
<i>Percentage Increase (Decrease)</i>		-4.8%	-4.8%	-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	10,500		
<b>Other Expenditures Total</b>	<b>9,216</b>	<b>10,500</b>	<b>10,500</b>	-	-
<i>Percentage Increase (Decrease)</i>		13.9%	13.9%	-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	3,000	-	-
Commodities	-	-	-	-	-
Capital Outlays	-	-	-	-	-
Other Expenditures	-	-	-	-	-
Transfers to Reserves	-	-	-	-	-
<b>Department Total</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		0.0%	0.0%	-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	2,000	-	-
016-7849 - Witness Fees	1,000	1,000	1,000	-	-
<b>Services Total</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		0.0%	0.0%	-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	365,523	-	-
Services	59,500	92,350	84,350	-	-
Commodities	5,000	4,200	4,200	-	-
Capital Outlays	5,500	5,500	4,000	-	-
Other Expenditures	21,750	3,750	3,750	-	-
Transfers to Reserves	-	-	-	-	-
<b>Department Total</b>	<b>399,220</b>	<b>471,116</b>	<b>461,823</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		<i>18.0%</i>	<i>15.7%</i>	<i>-100.0%</i>	<i>-100.0%</i>

### Departmental Detail

Personnel	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
020-7000 · Elected Officials	60,000	62,636	63,236		
020-7005 · Department Head	39,089	39,089	39,089		
020-7010 · HR Director	63,037	89,378	89,378		
020-7025 · Part Time Staff	24,257	21,477	21,477		
020-7050 · Payroll Taxes	14,258	16,262	16,308		
020-7055 · Flex Benefit	72,452	87,791	87,791		
020-7070 · Workers Comp	-	-	-		
020-7075 · Retirement	18,077	21,683	21,744		
020-7105 · Training and Development	4,500	6,500	6,500		
020-7110 · Travel and Mileage	3,500	12,000	12,000		
020-7115 · Meals	1,800	3,000	2,500		
020-7120 · Lodging	6,500	5,500	5,500		
<b>Personnel Total</b>	<b>307,470</b>	<b>365,316</b>	<b>365,523</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		<i>18.8%</i>	<i>18.9%</i>	<i>-100.0%</i>	<i>-100.0%</i>

Services	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
020-7210 · Telephone	1,500	1,850	1,850		
020-7213 · Website	6,500	10,000	2,000		
020-7220 · Legal	35,000	65,000	65,000		
020-7254 · Vehicle Repairs and Maint	-	-	-		
020-7350 · Advertising	4,500	3,500	3,500		
020-7351 · Printing and Copying	1,500	1,000	1,000		
020-7354 · Dues and Subscriptions	7,000	7,500	7,500		
020-7355 · Fees and Registrations	3,500	3,500	3,500		
<b>Services Total</b>	<b>59,500</b>	<b>92,350</b>	<b>84,350</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		<i>55.2%</i>	<i>41.8%</i>	<i>-100.0%</i>	<i>-100.0%</i>

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

## 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	3,000	1,500		
020-7690 · Computers	2,500	2,500	2,500		
<b>Capital Outlays Total</b>	<b>5,500</b>	<b>5,500</b>	<b>4,000</b>	-	-
<i>Percentage Increase (Decrease)</i>		0.0%	-27.3%	-100.0%	-100.0%

Other Expenditures	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
020-7865 · Donations	250	250	250		
020-7807 · Document Preservation	18,000	-	-		
020-7877 · Recruitment and Retention	3,500	3,500	3,500		
<b>Other Expenditures Total</b>	<b>21,750</b>	<b>3,750</b>	<b>3,750</b>	-	-
<i>Percentage Increase (Decrease)</i>		-82.8%	-82.8%	-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 25 - Treasurer's Office

### Departmental Summary

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

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

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

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

# 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	3,000		
025-7680 · Equipment and Furniture	5,000	2,500	2,500		
<b>Capital Outlays Total</b>	<b>8,000</b>	<b>5,500</b>	<b>5,500</b>	-	-
<i>Percentage Increase (Decrease)</i>		-31.3%	-31.3%	-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	246,615	-	-
Services	231,700	357,853	357,853	-	-
Commodities	4,750	4,750	4,750	-	-
Capital Outlays	31,500	30,000	30,000	-	-
Other Expenditures	-	-	-	-	-
Transfers to Reserves	5,000	50,000	50,000	-	-
<b>Department Total</b>	<b>504,717</b>	<b>689,218</b>	<b>689,218</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		36.6%	36.6%	-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	84,329		
030-7020 - Full Time Staff	75,178	81,355	81,355		
030-7050 - Payroll Taxes	11,991	12,675	12,675		
030-7055 - Flex Benefit	42,637	46,956	46,956		
030-7070 - Workers Comp	-	-	-		
030-7075 - Retirement	15,989	16,900	16,900		
030-7105 - Training and Development	1,000	1,000	1,000		
030-7110 - Travel and Mileage	2,000	2,000	2,000		
030-7115 - Meals	400	400	400		
030-7120 - Lodging	1,000	1,000	1,000		
<b>Personnel Total</b>	<b>231,767</b>	<b>246,615</b>	<b>246,615</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		6.4%	6.4%	-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	1,200		
030-7217 - Communications	60,000	63,000	63,000		
030-7249 - Other Professional Services	170,000	293,653	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>357,853</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		54.4%	54.4%	-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	750		
030-7404 - Computer Supplies	4,000	4,000	4,000		
<b>Commodities Total</b>	<b>4,750</b>	<b>4,750</b>	<b>4,750</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		0.0%	0.0%	-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	30,000		
030-7690 - Computers	1,500	-	-		
<b>Capital Outlays Total</b>	<b>31,500</b>	<b>30,000</b>	<b>30,000</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		-4.8%	-4.8%	-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	50,000		
<b>Transfers to Reserves Total</b>	<b>5,000</b>	<b>50,000</b>	<b>50,000</b>	-	-
<i>Percentage Increase (Decrease)</i>		900.0%	900.0%	-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	192,037	-	-
Services	173,800	189,400	179,400	-	-
Commodities	9,300	13,000	13,000	-	-
Capital Outlays	28,500	68,500	18,500	-	-
Other Expenditures	-	-	-	-	-
Transfers to Reserves	42,000	50,000	50,000	-	-
<b>Department Total</b>	<b>439,879</b>	<b>512,937</b>	<b>452,937</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		16.6%	3.0%	-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	335,687	-	-
Division 02 - EOC Building	58,600	55,250	55,250	-	-
Division 03 - Dispatch Building	45,800	97,500	47,500	-	-
Division 04 - Whitehouse	14,000	14,500	14,500	-	-
<b>Department Total</b>	<b>439,879</b>	<b>512,937</b>	<b>452,937</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		16.6%	3.0%	-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	65,253		
040-7020 - Full Time Staff	52,323	53,803	53,803		
040-7027 - On Call	5,000	5,000	5,000		
040-7029 - Overtime	-	-	-		
040-7050 - Payroll Taxes	9,530	9,490	9,490		
040-7055 - Flex Benefit	37,964	44,837	44,837		
040-7070 - Workers Comp	-	-	-		
040-7075 - Retirement	12,707	12,654	12,654		
040-7110 - Travel and Mileage	1,500	1,000	1,000		
<b>Personnel Total</b>	<b>186,279</b>	<b>192,037</b>	<b>192,037</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		3.1%	3.1%	-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	10,000		
040-7201 - Electricity	26,000	23,000	23,000		
040-7202 - Water	2,200	1,500	1,500		
040-7203 - Sewer	2,000	1,500	1,500		
040-7226 - Cleaning Services	3,500	9,000	9,000		
040-7210 - Telephone	1,200	1,200	1,200		
040-7252 - Equipment Repairs and Maint	500	1,000	1,000		
040-7253 - Building Repairs and Maint	20,000	30,000	20,000		
040-7254 - Vehicle Repairs and Maint	-	-	-		
040-7255 - Grounds Upkeep and Snow Removal	9,000	9,450	9,450		
040-7360 - Licenses and Permits	5,000	6,500	6,500		
<b>Services Total</b>	<b>83,400</b>	<b>93,150</b>	<b>83,150</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		11.7%	-0.3%	-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	3,500		
040-7404 - Computer Supplies	-	-	-		
040-7501 - Tools	500	1,000	1,000		
<b>Commodities Total</b>	<b>3,800</b>	<b>4,500</b>	<b>4,500</b>	-	-
<i>Percentage Increase (Decrease)</i>		18.4%	18.4%	-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	6,000		
<b>Capital Outlays Total</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	-	-
<i>Percentage Increase (Decrease)</i>		0.0%	0.0%	-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	50,000		
<b>Transfers to Reserves Total</b>	<b>42,000</b>	<b>50,000</b>	<b>50,000</b>	-	-
<i>Percentage Increase (Decrease)</i>		19.0%	19.0%	-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	24,000		
041-7202 - Water	3,000	3,000	3,000		
041-7203 - Sewer	500	650	650		
041-7226 - Cleaning Services	-	-	-		
041-7227 - Waste Collection and Removal	2,800	2,800	2,800		
041-7210 - Telephone	-	-	-		
041-7252 - Equipment Repairs and Maint	500	500	500		
041-7253 - Building Repairs and Maint	2,000	2,000	2,000		
041-7254 - Vehicle Repairs and Maint	-	-	-		
041-7255 - Grounds Upkeep and Snow Removal	8,000	9,000	9,000		
041-7360 - Licenses and Permits	2,800	2,800	2,800		
<b>Services Total</b>	<b>49,600</b>	<b>44,750</b>	<b>44,750</b>	-	-
<i>Percentage Increase (Decrease)</i>		-9.8%	-9.8%	-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	4,500		
041-7404 - Computer Supplies	-	-	-		
041-7501 - Tools	500	1,000	1,000		
<b>Commodities Total</b>	<b>4,000</b>	<b>5,500</b>	<b>5,500</b>	-	-
<i>Percentage Increase (Decrease)</i>		37.5%	37.5%	-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	5,000		
<b>Capital Outlays Total</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	-	-
<i>Percentage Increase (Decrease)</i>		0.0%	0.0%	-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	6,000		
042-7201 · Electricity	19,800	24,500	24,500		
042-7202 · Water	300	300	300		
042-7203 · Sewer	600	600	600		
042-7226 · Cleaning Services	1,100	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	5,000		
042-7254 · Vehicle Repairs and Maint	-	-	-		
042-7255 · Grounds Upkeep and Snow Removal	7,500	8,000	8,000		
042-7360 · Licenses and Permits	-	-	-		
<b>Services Total</b>	<b>34,300</b>	<b>45,500</b>	<b>45,500</b>	-	-
<i>Percentage Increase (Decrease)</i>		32.7%	32.7%	-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	1,500		
042-7404 · Computer Supplies	-	-	-		
042-7501 · Tools	-	500	500		
<b>Commodities Total</b>	<b>1,500</b>	<b>2,000</b>	<b>2,000</b>	-	-
<i>Percentage Increase (Decrease)</i>		33.3%	33.3%	-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	500		
043-7226 - Cleaning Services	-	-	-		
043-7227 - Waste Collection and Removal	-	-	-		
043-7210 - Telephone	-	-	-		
043-7252 - Equipment Repairs and Maint	3,000	2,500	2,500		
043-7253 - Building Repairs and Maint	2,000	2,000	2,000		
043-7254 - Vehicle Repairs and Maint	-	-	-		
043-7255 - Grounds Upkeep and Snow Removal	1,000	1,000	1,000		
043-7360 - Licenses and Permits	-	-	-		
<b>Services Total</b>	<b>6,500</b>	<b>6,000</b>	<b>6,000</b>	-	-
<i>Percentage Increase (Decrease)</i>		-7.7%	-7.7%	-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	1,000		
043-7501 - Tools	-	-	-		
<b>Commodities Total</b>	-	<b>1,000</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	7,500		
<b>Capital Outlays Total</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	-	-
<i>Percentage Increase (Decrease)</i>		0.0%	0.0%	-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	215,057	-	-
Services	53,950	49,800	49,800	-	-
Commodities	500	500	500	-	-
Capital Outlays	-	8,000	8,000	-	-
Other Expenditures	-	-	-	-	-
Transfers to Reserves	-	-	-	-	-
<b>Department Total</b>	<b>250,961</b>	<b>265,114</b>	<b>273,357</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		5.6%	8.9%	-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	70,050		
065-7010 · Deputy Department Head	54,395	57,585	57,585		
065-7020 · Full Time Staff	16,000	13,000	13,000		
065-7050 · Payroll Taxes	10,073	10,224	10,759		
065-7055 · Flex Benefit	41,462	47,238	47,238		
065-7070 · Workers Comp	-	-	-		
065-7075 · Retirement	11,799	13,631	14,345		
065-7110 · Travel and Mileage	500	1,080	1,080		
065-7115 · Meals	500	500	500		
065-7120 · Lodging	500	500	500		
<b>Personnel Total</b>	<b>196,511</b>	<b>206,814</b>	<b>215,057</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		5.2%	9.4%	-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	600	600		
065-7351 · Printing and Copying	950	600	600		
065-7352 · Postage and Freight	2,000	1,200	1,200		
065-7354 · Dues and Subscriptions	200	200	200		
065-7355 · Fees and Registrations	200	200	200		
065-7361 · Microfilming	47,000	47,000	47,000		
<b>Services Total</b>	<b>53,950</b>	<b>49,800</b>	<b>49,800</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		-7.7%	-7.7%	-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	500		
065-7404 · Computer Supplies	-				
<b>Commodities Total</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		0.0%	0.0%	-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	-	4,000	4,000	-	-
065-7690 · Computers	-	4,000	4,000	-	-
<b>Capital Outlays Total</b>	<b>-</b>	<b>8,000</b>	<b>8,000</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	287,289	-	-
Services	44,050	27,080	27,080	-	-
Commodities	3,425	2,825	2,825	-	-
Capital Outlays	4,000	1,000	1,000	-	-
Other Expenditures	-	-	-	-	-
Transfers to Reserves	-	-	-	-	-
<b>Department Total</b>	<b>329,782</b>	<b>309,263</b>	<b>318,194</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		-6.2%	-3.5%	-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	70,050		
070-7006 - Probate Judge	45,965	47,984	47,984		
070-7010 - Deputy Department Head	55,999	57,585	57,585		
070-7025 - Part Time Staff	30,369	31,231	31,231		
070-7050 - Payroll Taxes	14,701	15,244	15,824		
070-7055 - Flex Benefit	52,476	41,066	41,066		
070-7070 - Workers Comp	-	-	-		
070-7075 - Retirement	16,504	20,326	21,099		
070-7105 - Training and Development	500	500	500		
070-7110 - Travel and Mileage	650	650	650		
070-7115 - Meals	500	500	500		
070-7120 - Lodging	800	800	800		
<b>Personnel Total</b>	<b>278,307</b>	<b>278,358</b>	<b>287,289</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		0.0%	3.2%	-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	10,000		
070-7250 - Equipment Rentals and Leases	2,200	4,000	4,000		
070-7252 - Equipment Repairs and Maint	2,500	1,600	1,600		
070-7340 - General Liability Insurance	150	150	150		
070-7352 - Postage and Freight	2,750	2,950	2,950		
070-7354 - Dues and Subscriptions	15,900	1,000	1,000		
070-7355 - Fees and Registrations	400	480	480		
070-7359 - Legal Notices	6,900	6,900	6,900		
<b>Services Total</b>	<b>44,050</b>	<b>27,080</b>	<b>27,080</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		-38.5%	-38.5%	-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	1,300		
070-7404 - Computer Supplies	1,125	800	800		
070-7450 - Statutes and Reference Books	1,000	725	725		
<b>Commodities Total</b>	<b>3,425</b>	<b>2,825</b>	<b>2,825</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		-17.5%	-17.5%	-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	1,000		
070-7690 - Computers	3,000				
<b>Capital Outlays Total</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	-	-
<i>Percentage Increase (Decrease)</i>		-75.0%	-75.0%	-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

# 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	2,865,659	-	-
Services	139,292	148,292	148,292	-	-
Commodities	200,750	193,050	193,050	-	-
Capital Outlays	168,500	225,500	155,500	-	-
Other Expenditures	-	-	-	-	-
Transfers to Reserves	100,000	75,000	75,000	-	-
<b>Department Total</b>	<b>3,064,143</b>	<b>3,507,501</b>	<b>3,437,501</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		14.5%	12.2%	-100.0%	-100.0%

### Departmental Detail

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

<b>Services</b>	FY20026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
075-7200 · Heat	-	-	-		
075-7210 · Telephone	27,608	27,608	27,608		
075-7241 · K9 Costs	4,500	13,000	13,000		
075-7248 · Criminal Investigation	6,000	6,000	6,000		
075-7250 · Equipment Rentals and Leases	1,600	1,600	1,600		
075-7252 · Equipment Repairs and Maint	12,000	12,000	12,000		
075-7253 · Building Repairs and Maint	-	-	-		
075-7254 · Vehicle Repairs and Maint	50,000	50,000	50,000		
075-7255 · Grounds Upkeep and Snow Removal	-	-	-		
075-7351 · Printing and Copying	600	600	600		
075-7352 · Postage and Freight	700	700	700		
075-7354 · Dues and Subscriptions	1,500	2,000	2,000		
075-7355 · Fees and Registrations	-	-	-		
075-7356 · Software Licenses and Support	34,784	34,784	34,784		
<b>Services Total</b>	<b>139,292</b>	<b>148,292</b>	<b>148,292</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		6.5%	6.5%	-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	8,000		
075-7403 · Maintenance Supplies	-	-	-		
075-7404 · Computer Supplies	2,500	2,500	2,500		
075-7406 · Tires	15,000	15,000	15,000		
075-7415 · Training Supplies	250	250	250		
075-7450 · Statutes and Reference Books	3,000	3,000	3,000		
075-7502 · Radios	2,500	3,500	3,500		
075-7503 · Uniforms	15,800	15,800	15,800		
075-7504 · Weapons	18,700	10,000	10,000		
075-7505 · Body Armor	6,000	5,000	5,000		
075-7550 · Gas and Oil	130,000	130,000	130,000		
<b>Commodities Total</b>	<b>200,750</b>	<b>193,050</b>	<b>193,050</b>	-	-
<i>Percentage Increase (Decrease)</i>		-3.8%	-3.8%	-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	8,000		
075-7690 · Computers	7,500	7,500	7,500		
075-7700 · Vehicles	153,000	210,000	140,000		
<b>Capital Outlays Total</b>	<b>168,500</b>	<b>225,500</b>	<b>155,500</b>	-	-
<i>Percentage Increase (Decrease)</i>		33.8%	-7.7%	-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	75,000		
<b>Transfers to Reserves Total</b>	<b>100,000</b>	<b>75,000</b>	<b>75,000</b>	-	-
<i>Percentage Increase (Decrease)</i>		-25.0%	-25.0%	-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	1,460,441	-	-
Services	14,144	22,440	22,440	-	-
Commodities	6,000	6,000	6,000	-	-
Capital Outlays	32,080	13,500	13,500	-	-
Other Expenditures	-	-	-	-	-
Transfers to Reserves	12,500	5,000	5,000	-	-
<b>Department Total</b>	<b>1,396,668</b>	<b>1,507,381</b>	<b>1,507,381</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		7.9%	7.9%	-100.0%	-100.0%

### Departmental Detail

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

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

<b>Commodities</b>	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
080-7401 - Office Supplies	3,500	3,500	3,500		
080-7403 - Maintenance Supplies	-	-	-		
080-7415 - Training Supplies	2,500	2,500	2,500		
<b>Commodities Total</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		0.0%	0.0%	-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	4,000		
080-7690 · Computers	9,500	9,500	9,500		
<b>Capital Outlays Total</b>	<b>32,080</b>	<b>13,500</b>	<b>13,500</b>	-	-
<i>Percentage Increase (Decrease)</i>		-57.9%	-57.9%	-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	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>	<b>5,000</b>	-	-
<i>Percentage Increase (Decrease)</i>		-60.0%	-60.0%	-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	165,800	-	-
Services	154,200	187,950	137,950	-	-
Commodities	-	-	-	-	-
Capital Outlays	-	-	-	-	-
Other Expenditures	379,445	513,185	448,185	-	-
Transfers to Reserves	-	-	-	-	-
<b>Department Total</b>	<b>686,645</b>	<b>866,935</b>	<b>751,935</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		26.3%	9.5%	-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	15,000		
098-7049 - Longevity/Salary Pay	15,000	16,800	16,800		
098-7070 - Workers Compensation	118,000	129,000	129,000		
098-7080 - Unemployment	5,000	5,000	5,000		
<b>Personnel Total</b>	<b>153,000</b>	<b>165,800</b>	<b>165,800</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		8.4%	8.4%	-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	136,000		
098-7345 - Volunteer Firemen Insurance	1,950	1,950	1,950		
<b>Services Total</b>	<b>154,200</b>	<b>187,950</b>	<b>137,950</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		21.9%	-10.5%	-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 · Franklin County Food Pantries	-	5,000	20,000		
098-7855 · Extension Service	69,885	72,476	72,476		
098-7856 · Soil and Water Conservation	30,000	36,000	36,000		
098-7857 · Childrens Task Force	15,000	15,000	15,000		
098-7858 · Adult Basic Education	1	10,000	10,000		
098-7859 · Community Action Program	55,850	56,000	56,000		
098-7860 · Seniors Plus	40,000	45,000	40,000		
098-7861 · Sexual Assault Prevention	20,000	20,000	20,000		
098-7862 · Andwell Health Partners	30,000	30,000	30,000		
098-7863 · Greater Franklin Develop Corp	1	1	1		
098-7864 · Franklin County Firemens	3,700	3,700	3,700		
098-7866 · Western Maine Transportation	40,000	45,000	45,000		
098-7867 · Safe Voices	25,000	25,000	25,000		
098-7868 · Health Community Coalition	-	100,000	25,000		
098-7900 · Debt Service Principal	46,319	47,694	47,694		
098-7901 · Debt Service Interest	3,689	2,314	2,314		
<b>Other Expenditures Total</b>	<b>379,445</b>	<b>513,185</b>	<b>448,185</b>	-	-
<i>Percentage Increase (Decrease)</i>		35.2%	18.1%	-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	2,895,381	-	-
Services	719,290	892,537	892,537	-	-
Commodities	170,500	183,500	183,500	-	-
Capital Outlays	35,000	51,000	30,000	-	-
Other Expenditures	-	-	-	-	-
Transfers to Reserves	-	85,000	85,000	-	-
<b>Department Total</b>	<b>3,536,649</b>	<b>4,107,418</b>	<b>4,086,418</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		16.1%	15.5%	-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	99,729		
100-7010 - Deputy Department Head	83,833	86,226	86,226		
100-7016 - Supervisors	260,770	267,889	267,889		
100-7020 - Full Time Staff	605,758	810,703	810,703		
100-7025 - Part Time Staff	30,000	30,000	30,000		
100-7029 - Overtime	200,000	160,000	160,000		
100-7030 - Transport Officers	112,300	118,123	118,123		
100-7035 - Cooks Supervisor	71,282	75,463	75,463		
100-7036 - Cooks	89,024	94,370	94,370		
100-7037 - Cooks Overtime	3,000	7,500	7,500		
100-7040 - Administrative Staff	55,360	57,835	57,835		
100-7046 - Custodians	54,049	56,462	56,462		
100-7050 - Payroll Taxes	126,798	142,619	142,619		
100-7055 - Flex Benefit	603,891	644,132	644,132		
100-7070 - Workers Comp	-	-	-		
100-7075 - Retirement	196,927	225,580	225,580		
100-7105 - Training and Development	8,000	10,000	10,000		
100-7107 - Hiring Costs	13,000	3,000	3,000		
100-7110 - Travel and Mileage	5,000	5,000	5,000		
100-7115 - Meals	750	750	750		
<b>Personnel Total</b>	<b>2,611,859</b>	<b>2,895,381</b>	<b>2,895,381</b>	<b>-</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		10.9%	10.9%	-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	30,000		
100-7201 - Electricity	62,000	64,000	64,000		
100-7202 - Water	6,000	6,300	6,300		
100-7203 - Sewer	3,000	2,500	2,500		
100-7204 - Gas and Propane	3,500	3,500	3,500		
100-7210 - Telephone	3,500	3,800	3,800		
100-7221 - Auditor	-	9,000	9,000		
100-7227 - Waste Collection and Removal	2,800	2,800	2,800		
100-7228 - Board of Prisoners	-	95,000	95,000		
100-7230 - Inmate Medical and Dental Care	295,756	400,000	400,000		
100-7233 - Pretrial Services	88,898	91,463	91,463		
100-7239 - Inmate Programs and Services	26,410	28,174	28,174		
100-7249 - Other Professional Services	77,876	40,000	40,000		
100-7250 - Equipment Rentals and Leases	4,000	9,000	9,000		
100-7252 - Equipment Repairs and Maint	5,000	5,000	5,000		
100-7253 - Building Repairs and Maint	50,000	50,000	50,000		
100-7254 - Vehicle Repairs and Maint	3,000	3,000	3,000		
100-7255 - Grounds Upkeep and Snow Removal	7,500	7,500	7,500		
100-7256 - Pest Control	1,600	1,600	1,600		
100-7352 - Postage and Freight	500	500	500		
100-7360 - Licenses and Permits	750	2,200	2,200		
100-7362 - Security	37,200	37,200	37,200		
<b>Services Total</b>	<b>719,290</b>	<b>892,537</b>	<b>892,537</b>	-	-
<i>Percentage Increase (Decrease)</i>		24.1%	24.1%	-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	5,500		
100-7402 - Cleaning Supplies	5,000	5,000	5,000		
100-7403 - Maintenance Supplies	5,000	5,000	5,000		
100-7404 - Computer Supplies	1,700	1,700	1,700		
100-7409 - Food	75,000	75,000	75,000		
100-7410 - Locks	3,000	3,000	3,000		
100-7411 - Prisoner Prescriptions	26,000	26,000	26,000		
100-7417 - Medical Supplies	4,500	4,500	4,500		
100-7418 - Kitchen Supplies	9,500	7,500	7,500		
100-7419 - Institutional Supplies	10,500	12,500	12,500		
100-7420 - Training Supplies	500	1,500	1,500		
100-7501 - Tools	2,000	2,000	2,000		
100-7502 - Radios	4,800	4,800	4,800		
100-7503 - Uniforms	7,000	17,000	17,000		
100-7505 - Weapons and Body Armor	5,000	5,000	5,000		
100-7508 - Prisoner Clothing	2,500	3,500	3,500		
100-7550 - Gas and Oil	4,000	4,000	4,000		
<b>Commodities Total</b>	<b>170,500</b>	<b>183,500</b>	<b>183,500</b>	-	-
<i>Percentage Increase (Decrease)</i>		7.6%	7.6%	-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	10,000		
100-7690 - Computers	5,000	5,000	5,000		
100-7700 - Vehicles	20,000	15,000	15,000		
<b>Capital Outlays Total</b>	<b>35,000</b>	<b>51,000</b>	<b>30,000</b>	-	-
<i>Percentage Increase (Decrease)</i>		45.7%	-14.3%	-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	85,000		
<b>Transfers to Reserves Total</b>	-	<b>85,000</b>	<b>85,000</b>	-	-
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A