

**SPECIAL  
FRANKLIN COUNTY COMMISSIONERS MEETING AGENDA**

**LOCATION:** Franklin County EOC, 120 County Way, Farmington

**DATE AND TIME:** June 8, 2026 @ 3:00 P.M.

**The Franklin County Commissioners' meetings are open to the public.** This meeting is also available virtually via [Video Conferencing, Cloud Phone, Webinars, Chat, Virtual Events | Zoom](#). Here is the meeting ID# 492 510 0482 passcode 030621.

**RECOGNITION:**

**APPOINTMENTS:**

**NEW BUSINESS:**

1. FY2027 Budget - Vote
  - A. 10 – EMA
  - B. 15 – District Attorney
  - C. 16 - Superior Court
  - D. 20 – Commissioner's Office
  - E. 25 – Treasurer's Office
  - F. 30 – Technical Services
  - G. 40 – Facilities
  - H. 65 – Registry of Deeds
  - I. 70 – Registry of Probate
  - J. 75 – Sheriff's Office
  - K. 80 – Communications
  - L. 100 - Jail
  - M. County-Wide
    - i. Personnel
      - a. Paid Family Leave
      - b. Longevity/Salary Pay
      - c. Works Compensation
      - d. Unemployment
    - ii. Services
      - a. Consultants
      - b. Other Professional Services

- c. General Liability Insurance
- d. Volunteer Firemen Insurance
- iii. Expenditures
  - a. Franklin County Food Pantry
  - b. Franklin County Extension Association
  - c. Franklin County Soil & Water Conservation
  - d. Franklin County Children's Task Force
  - e. Franklin County Adult and Community Education
  - f. Western Maine Community Action
  - g. Seniors Plus
  - h. SAPARS
  - i. Andwell Health Partners
  - j. Greater Franklin Development Corp.
  - k. Franklin County Firemen's Association
  - l. Western Maine Transportation
  - m. Safe Voices
  - n. Franklin County Healthy Community Coalition
  - o. Debt Services Principal
  - p. Debt Services Interest
- iv. Total FY2027 Budget

**OLD BUSINESS:**

**MISCELLANEOUS:**

**WARRANTS: None**

**ADJOURNMENT:**

Meeting Packets are available to view by clicking on the link below:

[Agendas & Minutes - Franklin County, Maine \(franklincountymaine.gov\)](http://franklincountymaine.gov)

## 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	312,521	-
District Attorney's Office	388,665	380,250	380,250	380,250	-
Superior Court	3,000	3,000	3,000	3,000	-
Commissioners' Office	399,220	471,116	461,823	427,706	-
Treasurer's Office	259,165	320,674	320,674	320,674	-
Technical Services	504,717	689,218	689,218	689,218	-
Facilities	439,879	512,937	452,937	444,690	-
Registry of Deeds	250,961	265,114	273,357	273,357	-
Registry of Probate	329,782	309,263	318,194	318,194	-
Sheriff's Office	3,064,143	3,507,501	3,437,501	3,437,501	-
Communications	1,396,668	1,507,381	1,507,381	1,507,381	-
County-Wide	686,645	866,935	751,935	750,435	-
<b>Total Expenditures</b>	<b>8,014,157</b>	<b>9,175,909</b>	<b>8,938,790</b>	<b>8,864,927</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		14.5%	11.5%	10.6%	-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)	(60,000)	-
District Attorney's Office	(30,000)	(30,000)	(30,000)	(30,000)	-
Commissioners' Office	(65,000)	(13,500)	(13,500)	(13,500)	-
Registry of Deeds	(375,000)	(420,000)	(420,000)	(420,000)	-
Registry of Probate	(100,000)	(100,000)	(100,000)	(100,000)	-
Sheriff's Office	(89,643)	(125,000)	(125,000)	(125,000)	-
All Other Revenue	(130,000)	(170,508)	(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>(919,008)</b>	<b>-</b>
<b>General Fund Assessment</b>	<b>7,162,048</b>	<b>8,256,901</b>	<b>8,019,782</b>	<b>7,945,919</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		15.3%	12.0%	10.9%	-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	4,086,418	-
Estimated Revenues	(540,000)	(740,000)	(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>	<b>3,346,418</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		12.4%	11.7%	11.7%	-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	7,945,919	-
Jail Fund	2,996,649	3,367,418	3,346,418	3,346,418	-
Overlay	35,000	30,000	30,000	30,000	-
<b>Total Assessment</b>	<b>\$ 10,193,697</b>	<b>\$ 11,654,319</b>	<b>\$ 11,396,200</b>	<b>\$ 11,322,337</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>\$ 1.404</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		4.0%	1.7%	1.1%	-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	100,380	-
Carrabassett Valley	1,564,300,000	2,260,546	2,210,480	2,196,153	-
Carthage	103,600,000	149,711	146,395	145,446	-
Chesterville	202,400,000	292,485	286,007	284,153	-
Coplin Plantation	77,600,000	112,139	109,655	108,944	-
Dallas Plantation	273,500,000	395,231	386,477	383,972	-
Eustis	318,550,000	460,332	450,136	447,219	-
Farmington	956,800,000	1,382,657	1,352,034	1,343,271	-
Industry	176,900,000	255,635	249,974	248,354	-
Jay	524,450,000	757,875	741,089	736,286	-
Kingfield	234,600,000	339,017	331,508	329,360	-
New Sharon	204,950,000	296,170	289,611	287,733	-
New Vineyard	150,450,000	217,413	212,598	211,220	-
Phillips	147,900,000	213,728	208,994	207,640	-
Rangeley	1,037,800,000	1,499,709	1,466,493	1,456,989	-
Rangeley Plantation	371,850,000	537,355	525,453	522,048	-
Sandy River Plantation	281,350,000	406,575	397,570	394,993	-
Strong	161,400,000	233,237	228,071	226,593	-
Temple	71,900,000	103,902	101,600	100,942	-
Weld	201,600,000	291,329	284,877	283,030	-
Wilton	475,450,000	687,066	671,848	667,494	-
Unorganized Territory	455,950,000	658,883	644,295	640,117	-
<b>County Total</b>	<b>8,064,800,000</b>	<b>11,654,319</b>	<b>11,396,200</b>	<b>11,322,337</b>	<b>-</b>

	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>

Select a Budget		
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	249,870	-
Services	42,450	76,950	76,950	46,951	-
Commodities	3,200	3,500	3,500	3,500	-
Capital Outlays	7,500	1,500	1,500	1,500	-
Other Expenditures	-	-	-	-	-
Transfers to Reserves	10,700	10,700	10,700	10,700	-
<b>Department Total</b>	<b>291,312</b>	<b>342,520</b>	<b>342,520</b>	<b>312,521</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		17.6%	17.6%	7.3%	-100.0%

### Departmental Detail

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

	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
<b>Services</b>					
010-7210 · Telephone	2,250	2,250	2,250	2,250	-
010-7213 · Website	-	-	-	-	-
010-7224 · Consultants	-	30,000	30,000	1	-
010-7250 · Equipment Rentals and Leases	30,000	32,500	32,500	32,500	-
010-7252 · Equipment Repairs and Maint	8,000	10,000	10,000	10,000	-
010-7254 · Vehicle Repairs and Maint	2,000	2,000	2,000	2,000	-
010-7354 · Dues and Subscriptions	200	200	200	200	-
<b>Services Total</b>	<b>42,450</b>	<b>76,950</b>	<b>76,950</b>	<b>46,951</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		81.3%	81.3%	10.6%	-100.0%

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

	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
<b>Capital Outlays</b>					
010-7680 · Equipment and Furniture	7,500	1,500	1,500	1,500	-
<b>Capital Outlays Total</b>	<b>7,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		-80.0%	-80.0%	-80.0%	-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	10,700	
<b>Transfers to Reserves Total</b>					
	<b>10,700</b>	<b>10,700</b>	<b>10,700</b>	<b>10,700</b>	-
<i>Percentage Increase (Decrease)</i>					
		0.0%	0.0%	0.0%	-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	289,473	-
Services	63,512	63,177	63,177	63,177	-
Commodities	12,800	13,100	13,100	13,100	-
Capital Outlays	4,200	4,000	4,000	4,000	-
Other Expenditures	9,216	10,500	10,500	10,500	-
Transfers to Reserves	-	-	-	-	-
<b>Department Total</b>	<b>388,665</b>	<b>380,250</b>	<b>380,250</b>	<b>380,250</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		-2.2%	-2.2%	-2.2%	-100.0%

### Departmental Detail

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

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

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

## Franklin County FY2027 Budget

### Department 15 - District Attorney's Office

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

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

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

# Franklin County FY2027 Budget

## Department 16 - Superior Court

### Departmental Summary

	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
Personnel	-	-	-	-	-
Services	3,000	3,000	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>3,000</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>-100.0%</i>

### Departmental Detail

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

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

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

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

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

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

# 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	331,406	-
Services	59,500	92,350	84,350	84,350	-
Commodities	5,000	4,200	4,200	4,200	-
Capital Outlays	5,500	5,500	4,000	4,000	-
Other Expenditures	21,750	3,750	3,750	3,750	-
Transfers to Reserves	-	-	-	-	-
<b>Department Total</b>	<b>399,220</b>	<b>471,116</b>	<b>461,823</b>	<b>427,706</b>	-
<i>Percentage Increase (Decrease)</i>		18.0%	15.7%	7.1%	-100.0%

### 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	60,600	-
020-7005 · Department Head	39,089	39,089	39,089	39,089	-
020-7010 · HR Director	63,037	89,378	89,378	89,378	-
020-7025 · Part Time Staff	24,257	21,477	21,477	21,477	-
020-7050 · Payroll Taxes	14,258	16,262	16,308	16,107	-
020-7055 · Flex Benefit	72,452	87,791	87,791	56,780	-
020-7070 · Workers Comp	-	-	-	-	-
020-7075 · Retirement	18,077	21,683	21,744	21,475	-
020-7105 · Training and Development	4,500	6,500	6,500	6,500	-
020-7110 · Travel and Mileage	3,500	12,000	12,000	12,000	-
020-7115 · Meals	1,800	3,000	2,500	2,500	-
020-7120 · Lodging	6,500	5,500	5,500	5,500	-
<b>Personnel Total</b>	<b>307,470</b>	<b>365,316</b>	<b>365,523</b>	<b>331,406</b>	-
<i>Percentage Increase (Decrease)</i>		18.8%	18.9%	7.8%	-100.0%

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

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

# Franklin County FY2027 Budget

## Department 20 - Commissioners' Office

Capital Outlays	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
020-7680 · Equipment and Furniture	3,000	3,000	1,500	1,500	
020-7690 · Computers	2,500	2,500	2,500	2,500	
<b>Capital Outlays Total</b>	<b>5,500</b>	<b>5,500</b>	<b>4,000</b>	<b>4,000</b>	-
<i>Percentage Increase (Decrease)</i>		0.0%	-27.3%	-27.3%	-100.0%

Other Expenditures	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
020-7865 · Donations	250	250	250	250	
020-7807 · Document Preservation	18,000	-	-	-	
020-7877 · Recruitment and Retention	3,500	3,500	3,500	3,500	
<b>Other Expenditures Total</b>	<b>21,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	-
<i>Percentage Increase (Decrease)</i>		-82.8%	-82.8%	-82.8%	-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	212,774	-
Services	76,600	98,150	98,150	98,150	-
Commodities	4,250	4,250	4,250	4,250	-
Capital Outlays	8,000	5,500	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>320,674</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		<i>23.7%</i>	<i>23.7%</i>	<i>23.7%</i>	<i>-100.0%</i>

### Departmental Detail

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

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

Commodities	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
025-7401 - Office Supplies	3,500	3,500	3,500	3,500	-
025-7404 - Computer Supplies	750	750	750	750	-
<b>Commodities Total</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</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	3,000	
025-7680 · Equipment and Furniture	5,000	2,500	2,500	2,500	
<b>Capital Outlays Total</b>	<b>8,000</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	-
<i>Percentage Increase (Decrease)</i>		-31.3%	-31.3%	-31.3%	-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	246,615	-
Services	231,700	357,853	357,853	357,853	-
Commodities	4,750	4,750	4,750	4,750	-
Capital Outlays	31,500	30,000	30,000	30,000	-
Other Expenditures	-	-	-	-	-
Transfers to Reserves	5,000	50,000	50,000	50,000	-
<b>Department Total</b>	<b>504,717</b>	<b>689,218</b>	<b>689,218</b>	<b>689,218</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		36.6%	36.6%	36.6%	-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	84,329	-
030-7020 · Full Time Staff	75,178	81,355	81,355	81,355	-
030-7050 · Payroll Taxes	11,991	12,675	12,675	12,675	-
030-7055 · Flex Benefit	42,637	46,956	46,956	46,956	-
030-7070 · Workers Comp	-	-	-	-	-
030-7075 · Retirement	15,989	16,900	16,900	16,900	-
030-7105 · Training and Development	1,000	1,000	1,000	1,000	-
030-7110 · Travel and Mileage	2,000	2,000	2,000	2,000	-
030-7115 · Meals	400	400	400	400	-
030-7120 · Lodging	1,000	1,000	1,000	1,000	-
<b>Personnel Total</b>	<b>231,767</b>	<b>246,615</b>	<b>246,615</b>	<b>246,615</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		6.4%	6.4%	6.4%	-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	1,200	-
030-7217 · Communications	60,000	63,000	63,000	63,000	-
030-7249 · Other Professional Services	170,000	293,653	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>357,853</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		54.4%	54.4%	54.4%	-100.0%

<b>Commodities</b>	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
030-7401 · Office Supplies	750	750	750	750	-
030-7404 · Computer Supplies	4,000	4,000	4,000	4,000	-
<b>Commodities Total</b>	<b>4,750</b>	<b>4,750</b>	<b>4,750</b>	<b>4,750</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		0.0%	0.0%	0.0%	-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	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>30,000</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		-4.8%	-4.8%	-4.8%	-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	50,000	
<b>Transfers to Reserves Total</b>	<b>5,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	-
<i>Percentage Increase (Decrease)</i>		900.0%	900.0%	900.0%	-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	185,290	-
Services	173,800	189,400	179,400	177,900	-
Commodities	9,300	13,000	13,000	13,000	-
Capital Outlays	28,500	68,500	18,500	18,500	-
Other Expenditures	-	-	-	-	-
Transfers to Reserves	42,000	50,000	50,000	50,000	-
<b>Department Total</b>	<b>439,879</b>	<b>512,937</b>	<b>452,937</b>	<b>444,690</b>	-
<i>Percentage Increase (Decrease)</i>		16.6%	3.0%	1.1%	-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	328,940	-
Division 02 - EOC Building	58,600	55,250	55,250	53,750	-
Division 03 - Dispatch Building	45,800	97,500	47,500	47,500	-
Division 04 - Whitehouse	14,000	14,500	14,500	14,500	-
<b>Department Total</b>	<b>439,879</b>	<b>512,937</b>	<b>452,937</b>	<b>444,690</b>	-
<i>Percentage Increase (Decrease)</i>		16.6%	3.0%	1.1%	-100.0%

### Departmental Detail

#### Division 01 - Courthouse

	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
<b>Personnel</b>					
040-7005 · Department Head	67,255	65,253	65,253	59,528	-
040-7020 · Full Time Staff	52,323	53,803	53,803	53,803	-
040-7027 · On Call	5,000	5,000	5,000	5,000	-
040-7029 · Overtime	-	-	-	-	-
040-7050 · Payroll Taxes	9,530	9,490	9,490	9,052	-
040-7055 · Flex Benefit	37,964	44,837	44,837	44,837	-
040-7070 · Workers Comp	-	-	-	-	-
040-7075 · Retirement	12,707	12,654	12,654	12,070	-
040-7110 · Travel and Mileage	1,500	1,000	1,000	1,000	-
<b>Personnel Total</b>	<b>186,279</b>	<b>192,037</b>	<b>192,037</b>	<b>185,290</b>	-
<i>Percentage Increase (Decrease)</i>		3.1%	3.1%	-0.5%	-100.0%

	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
<b>Services</b>					
040-7200 · Heat	14,000	10,000	10,000	10,000	-
040-7201 · Electricity	26,000	23,000	23,000	23,000	-
040-7202 · Water	2,200	1,500	1,500	1,500	-
040-7203 · Sewer	2,000	1,500	1,500	1,500	-
040-7226 · Cleaning Services	3,500	9,000	9,000	9,000	-
040-7210 · Telephone	1,200	1,200	1,200	1,200	-
040-7252 · Equipment Repairs and Maint	500	1,000	1,000	1,000	-
040-7253 · Building Repairs and Maint	20,000	30,000	20,000	20,000	-
040-7254 · Vehicle Repairs and Maint	-	-	-	-	-
040-7255 · Grounds Upkeep and Snow Removal	9,000	9,450	9,450	9,450	-
040-7360 · Licenses and Permits	5,000	6,500	6,500	6,500	-
<b>Services Total</b>	<b>83,400</b>	<b>93,150</b>	<b>83,150</b>	<b>83,150</b>	-
<i>Percentage Increase (Decrease)</i>		11.7%	-0.3%	-0.3%	-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	3,500	
040-7404 · Computer Supplies	-	-	-	-	
040-7501 · Tools	500	1,000	1,000	1,000	
<b>Commodities Total</b>	<b>3,800</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	-
<i>Percentage Increase (Decrease)</i>		18.4%	18.4%	18.4%	-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	6,000	
<b>Capital Outlays Total</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	-
<i>Percentage Increase (Decrease)</i>		0.0%	0.0%	0.0%	-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	50,000	
<b>Transfers to Reserves Total</b>	<b>42,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	-
<i>Percentage Increase (Decrease)</i>		19.0%	19.0%	19.0%	-100.0%

### Division 02 - EOC Bulding

Services	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
041-7200 · Heat	-	-	-	-	
041-7201 · Electricity	30,000	24,000	24,000	24,000	
041-7202 · Water	3,000	3,000	3,000	1,500	
041-7203 · Sewer	500	650	650	650	
041-7226 · Cleaning Services	-	-	-	-	
041-7227 · Waste Collection and Removal	2,800	2,800	2,800	2,800	
041-7210 · Telephone	-	-	-	-	
041-7252 · Equipment Repairs and Maint	500	500	500	500	
041-7253 · Building Repairs and Maint	2,000	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	9,000	
041-7360 · Licenses and Permits	2,800	2,800	2,800	2,800	
<b>Services Total</b>	<b>49,600</b>	<b>44,750</b>	<b>44,750</b>	<b>43,250</b>	-
<i>Percentage Increase (Decrease)</i>		-9.8%	-9.8%	-12.8%	-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	4,500	
041-7404 · Computer Supplies	-	-	-	-	
041-7501 · Tools	500	1,000	1,000	1,000	
<b>Commodities Total</b>	<b>4,000</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	-
<i>Percentage Increase (Decrease)</i>		37.5%	37.5%	37.5%	-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	5,000	
<b>Capital Outlays Total</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	-
<i>Percentage Increase (Decrease)</i>		<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>-100.0%</i>

### Division 03 - Dispatch Building

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

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

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>		<i>400.0%</i>	<i>-100.0%</i>	<i>-100.0%</i>	<i>-100.0%</i>

# 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	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	2,500	-
043-7253 · Building Repairs and Maint	2,000	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	1,000	-
043-7360 · Licenses and Permits	-	-	-	-	-
<b>Services Total</b>	<b>6,500</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		<i>-7.7%</i>	<i>-7.7%</i>	<i>-7.7%</i>	<i>-100.0%</i>

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	1,000	-
043-7501 · Tools	-	-	-	-	-
<b>Commodities Total</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>

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	7,500	-
<b>Capital Outlays Total</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>-100.0%</i>

# 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	215,057	-
Services	53,950	49,800	49,800	49,800	-
Commodities	500	500	500	500	-
Capital Outlays	-	8,000	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>273,357</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		5.6%	8.9%	8.9%	-100.0%

### Departmental Detail

	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
<b>Personnel</b>					
065-7000 · Elected Officials	61,282	63,056	70,050	70,050	
065-7010 · Deputy Department Head	54,395	57,585	57,585	57,585	
065-7020 · Full Time Staff	16,000	13,000	13,000	13,000	
065-7050 · Payroll Taxes	10,073	10,224	10,759	10,759	
065-7055 · Flex Benefit	41,462	47,238	47,238	47,238	
065-7070 · Workers Comp	-	-	-	-	
065-7075 · Retirement	11,799	13,631	14,345	14,345	
065-7110 · Travel and Mileage	500	1,080	1,080	1,080	
065-7115 · Meals	500	500	500	500	
065-7120 · Lodging	500	500	500	500	
<b>Personnel Total</b>	<b>196,511</b>	<b>206,814</b>	<b>215,057</b>	<b>215,057</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		5.2%	9.4%	9.4%	-100.0%

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

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

	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
<b>Capital Outlays</b>					
065-7680 · Equipment and Furniture	-	4,000	4,000	4,000	-
065-7690 · Computers	-	4,000	4,000	4,000	-
<b>Capital Outlays Total</b>	<b>-</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</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	287,289	-
Services	44,050	27,080	27,080	27,080	-
Commodities	3,425	2,825	2,825	2,825	-
Capital Outlays	4,000	1,000	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>318,194</b>	-
<i>Percentage Increase (Decrease)</i>		-6.2%	-3.5%	-3.5%	-100.0%

### Departmental Detail

Personnel	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
070-7000 · Elected Officials	59,843	62,472	70,050	70,050	-
070-7006 · Probate Judge	45,965	47,984	47,984	47,984	-
070-7010 · Deputy Department Head	55,999	57,585	57,585	57,585	-
070-7025 · Part Time Staff	30,369	31,231	31,231	31,231	-
070-7050 · Payroll Taxes	14,701	15,244	15,824	15,824	-
070-7055 · Flex Benefit	52,476	41,066	41,066	41,066	-
070-7070 · Workers Comp	-	-	-	-	-
070-7075 · Retirement	16,504	20,326	21,099	21,099	-
070-7105 · Training and Development	500	500	500	500	-
070-7110 · Travel and Mileage	650	650	650	650	-
070-7115 · Meals	500	500	500	500	-
070-7120 · Lodging	800	800	800	800	-
<b>Personnel Total</b>	<b>278,307</b>	<b>278,358</b>	<b>287,289</b>	<b>287,289</b>	-
<i>Percentage Increase (Decrease)</i>		0.0%	3.2%	3.2%	-100.0%

Services	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
070-7249 · Other Professional Services	13,250	10,000	10,000	10,000	-
070-7250 · Equipment Rentals and Leases	2,200	4,000	4,000	4,000	-
070-7252 · Equipment Repairs and Maint	2,500	1,600	1,600	600	-
070-7340 · General Liability Insurance	150	150	150	150	-
070-7352 · Postage and Freight	2,750	2,950	2,950	3,950	-
070-7354 · Dues and Subscriptions	15,900	1,000	1,000	1,000	-
070-7355 · Fees and Registrations	400	480	480	480	-
070-7359 · Legal Notices	6,900	6,900	6,900	6,900	-
<b>Services Total</b>	<b>44,050</b>	<b>27,080</b>	<b>27,080</b>	<b>27,080</b>	-
<i>Percentage Increase (Decrease)</i>		-38.5%	-38.5%	-38.5%	-100.0%

Commodities	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
070-7401 · Office Supplies	1,300	1,300	1,300	1,300	-
070-7404 · Computer Supplies	1,125	800	800	800	-
070-7450 · Statutes and Reference Books	1,000	725	725	725	-
<b>Commodities Total</b>	<b>3,425</b>	<b>2,825</b>	<b>2,825</b>	<b>2,825</b>	-
<i>Percentage Increase (Decrease)</i>		-17.5%	-17.5%	-17.5%	-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	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>	<b>1,000</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		<i>-75.0%</i>	<i>-75.0%</i>	<i>-75.0%</i>	<i>-100.0%</i>

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

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

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

### Departmental Detail

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

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

# 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	8,000	
075-7403 · Maintenance Supplies	-	-	-	-	
075-7404 · Computer Supplies	2,500	2,500	2,500	2,500	
075-7406 · Tires	15,000	15,000	15,000	15,000	
075-7415 · Training Supplies	250	250	250	250	
075-7450 · Statutes and Reference Books	3,000	3,000	3,000	3,000	
075-7502 · Radios	2,500	3,500	3,500	3,500	
075-7503 · Uniforms	15,800	15,800	15,800	15,800	
075-7504 · Weapons	18,700	10,000	10,000	10,000	
075-7505 · Body Armor	6,000	5,000	5,000	5,000	
075-7550 · Gas and Oil	130,000	130,000	130,000	130,000	
<b>Commodities Total</b>	<b>200,750</b>	<b>193,050</b>	<b>193,050</b>	<b>193,050</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		-3.8%	-3.8%	-3.8%	-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	8,000	
075-7690 · Computers	7,500	7,500	7,500	7,500	
075-7700 · Vehicles	153,000	210,000	140,000	140,000	
<b>Capital Outlays Total</b>	<b>168,500</b>	<b>225,500</b>	<b>155,500</b>	<b>155,500</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		33.8%	-7.7%	-7.7%	-100.0%

Other Expenditures	FY20026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
<b>Other Expenditures 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

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	75,000	
<b>Transfers to Reserves Total</b>	<b>100,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		-25.0%	-25.0%	-25.0%	-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	1,460,441	-
Services	14,144	22,440	22,440	22,440	-
Commodities	6,000	6,000	6,000	6,000	-
Capital Outlays	32,080	13,500	13,500	13,500	-
Other Expenditures	-	-	-	-	-
Transfers to Reserves	12,500	5,000	5,000	5,000	-
<b>Department Total</b>	<b>1,396,668</b>	<b>1,507,381</b>	<b>1,507,381</b>	<b>1,507,381</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		7.9%	7.9%	7.9%	-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	89,378	89,378	
080-7010 · Deputy Department Head	-	-	-	-	
080-7020 · Full Time Staff	667,943	756,208	756,208	756,208	
080-7025 · Part Time Staff	6,600	6,600	6,600	6,600	
080-7029 · Overtime	136,640	140,000	140,000	140,000	
080-7050 · Payroll Taxes	68,704	75,902	75,902	75,902	
080-7055 · Flex Benefit	260,410	274,350	274,350	274,350	
080-7070 · Workers Comp	-	-	-	-	
080-7075 · Retirement	90,933	101,203	101,203	101,203	
080-7105 · Training and Development	5,500	8,500	8,500	8,500	
080-7110 · Travel and Mileage	4,500	4,500	4,500	4,500	
080-7115 · Meals	800	800	800	800	
080-7120 · Lodging	3,000	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>1,460,441</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		9.6%	9.6%	9.6%	-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	5,500	5,500	
080-7216 · Telecom Circuits	3,660	3,360	3,360	3,360	
080-7250 · Equipment Rentals and Leases	1,800	1,800	1,800	1,800	
080-7252 · Equipment Repairs and Maint	3,500	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	500	
080-7356 · Software Licenses and Support	-	7,780	7,780	7,780	
<b>Services Total</b>	<b>14,144</b>	<b>22,440</b>	<b>22,440</b>	<b>22,440</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		58.7%	58.7%	58.7%	-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	3,500	3,500	
080-7403 · Maintenance Supplies	-	-	-	-	
080-7415 · Training Supplies	2,500	2,500	2,500	2,500	
<b>Commodities Total</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		0.0%	0.0%	0.0%	-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	4,000	4,000	
080-7690 · Computers	9,500	9,500	9,500	9,500	
<b>Capital Outlays Total</b>	<b>32,080</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>	-
<i>Percentage Increase (Decrease)</i>		-57.9%	-57.9%	-57.9%	-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	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>	<b>5,000</b>	-
<i>Percentage Increase (Decrease)</i>		-60.0%	-60.0%	-60.0%	-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	179,300	-
Services	154,200	187,950	137,950	137,950	-
Commodities	-	-	-	-	-
Capital Outlays	-	-	-	-	-
Other Expenditures	379,445	513,185	448,185	433,185	-
Transfers to Reserves	-	-	-	-	-
<b>Department Total</b>	<b>686,645</b>	<b>866,935</b>	<b>751,935</b>	<b>750,435</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		26.3%	9.5%	9.3%	-100.0%

### Departmental Detail

	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
<b>Personnel</b>					
098-7048 - Paid Family Leave	15,000	15,000	15,000	28,500	-
098-7049 - Longevity/Salary Pay	15,000	16,800	16,800	16,800	-
098-7070 - Workers Compensation	118,000	129,000	129,000	129,000	-
098-7080 - Unemployment	5,000	5,000	5,000	5,000	-
<b>Personnel Total</b>	<b>153,000</b>	<b>165,800</b>	<b>165,800</b>	<b>179,300</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		8.4%	8.4%	17.2%	-100.0%

	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
<b>Services</b>					
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	136,000	-
098-7345 - Volunteer Firemen Insurance	1,950	1,950	1,950	1,950	-
<b>Services Total</b>	<b>154,200</b>	<b>187,950</b>	<b>137,950</b>	<b>137,950</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		21.9%	-10.5%	-10.5%	-100.0%

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

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

## Franklin County FY2027 Budget

### Department 98 - County-Wide

Other Expenditures	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
098-7854 · Franklin County Food Pantries	-	5,000	20,000	20,000	
098-7855 · Extension Service	69,885	72,476	72,476	72,476	
098-7856 · Soil and Water Conservation	30,000	36,000	36,000	36,000	
098-7857 · Childrens Task Force	15,000	15,000	15,000	15,000	
098-7858 · Adult Basic Education	1	10,000	10,000	10,000	
098-7859 · Community Action Program	55,850	56,000	56,000	56,000	
098-7860 · Seniors Plus	40,000	45,000	40,000	40,000	
098-7861 · Sexual Assault Prevention	20,000	20,000	20,000	20,000	
098-7862 · Andwell Health Partners	30,000	30,000	30,000	30,000	
098-7863 · Greater Franklin Develop Corp	1	1	1	1	
098-7864 · Franklin County Firemens	3,700	3,700	3,700	3,700	
098-7866 · Western Maine Transportation	40,000	45,000	45,000	45,000	
098-7867 · Safe Voices	25,000	25,000	25,000	25,000	
098-7868 · Health Community Coalition	-	100,000	25,000	10,000	
098-7900 · Debt Service Principal	46,319	47,694	47,694	47,694	
098-7901 · Debt Service Interest	3,689	2,314	2,314	2,314	
<b>Other Expenditures Total</b>	<b>379,445</b>	<b>513,185</b>	<b>448,185</b>	<b>433,185</b>	-
<i>Percentage Increase (Decrease)</i>		35.2%	18.1%	14.2%	-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	2,895,381	-
Services	719,290	892,537	892,537	892,537	-
Commodities	170,500	183,500	183,500	183,500	-
Capital Outlays	35,000	51,000	30,000	30,000	-
Other Expenditures	-	-	-	-	-
Transfers to Reserves	-	85,000	85,000	85,000	-
<b>Department Total</b>	<b>3,536,649</b>	<b>4,107,418</b>	<b>4,086,418</b>	<b>4,086,418</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		16.1%	15.5%	15.5%	-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	99,729	
100-7010 · Deputy Department Head	83,833	86,226	86,226	86,226	
100-7016 · Supervisors	260,770	267,889	267,889	267,889	
100-7020 · Full Time Staff	605,758	810,703	810,703	810,703	
100-7025 · Part Time Staff	30,000	30,000	30,000	30,000	
100-7029 · Overtime	200,000	160,000	160,000	160,000	
100-7030 · Transport Officers	112,300	118,123	118,123	118,123	
100-7035 · Cooks Supervisor	71,282	75,463	75,463	75,463	
100-7036 · Cooks	89,024	94,370	94,370	94,370	
100-7037 · Cooks Overtime	3,000	7,500	7,500	7,500	
100-7040 · Administrative Staff	55,360	57,835	57,835	57,835	
100-7046 · Custodians	54,049	56,462	56,462	56,462	
100-7050 · Payroll Taxes	126,798	142,619	142,619	142,619	
100-7055 · Flex Benefit	603,891	644,132	644,132	644,132	
100-7070 · Workers Comp	-	-	-	-	
100-7075 · Retirement	196,927	225,580	225,580	225,580	
100-7105 · Training and Development	8,000	10,000	10,000	10,000	
100-7107 · Hiring Costs	13,000	3,000	3,000	3,000	
100-7110 · Travel and Mileage	5,000	5,000	5,000	5,000	
100-7115 · Meals	750	750	750	750	
<b>Personnel Total</b>	<b>2,611,859</b>	<b>2,895,381</b>	<b>2,895,381</b>	<b>2,895,381</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		10.9%	10.9%	10.9%	-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	30,000	
100-7201 · Electricity	62,000	64,000	64,000	64,000	
100-7202 · Water	6,000	6,300	6,300	6,300	
100-7203 · Sewer	3,000	2,500	2,500	2,500	
100-7204 · Gas and Propane	3,500	3,500	3,500	3,500	
100-7210 · Telephone	3,500	3,800	3,800	3,800	
100-7221 · Auditor	-	9,000	9,000	9,000	
100-7227 · Waste Collection and Removal	2,800	2,800	2,800	2,800	
100-7228 · Board of Prisoners	-	95,000	95,000	95,000	
100-7230 · Inmate Medical and Dental Care	295,756	400,000	400,000	400,000	
100-7233 · Pretrial Services	88,898	91,463	91,463	91,463	
100-7239 · Inmate Programs and Services	26,410	28,174	28,174	28,174	
100-7249 · Other Professional Services	77,876	40,000	40,000	40,000	
100-7250 · Equipment Rentals and Leases	4,000	9,000	9,000	9,000	
100-7252 · Equipment Repairs and Maint	5,000	5,000	5,000	5,000	
100-7253 · Building Repairs and Maint	50,000	50,000	50,000	50,000	
100-7254 · Vehicle Repairs and Maint	3,000	3,000	3,000	3,000	
100-7255 · Grounds Upkeep and Snow Removal	7,500	7,500	7,500	7,500	
100-7256 · Pest Control	1,600	1,600	1,600	1,600	
100-7352 · Postage and Freight	500	500	500	500	
100-7360 · Licenses and Permits	750	2,200	2,200	2,200	
100-7362 · Security	37,200	37,200	37,200	37,200	
<b>Services Total</b>	<b>719,290</b>	<b>892,537</b>	<b>892,537</b>	<b>892,537</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		<i>24.1%</i>	<i>24.1%</i>	<i>24.1%</i>	<i>-100.0%</i>

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

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	10,000	
100-7690 · Computers	5,000	5,000	5,000	5,000	
100-7700 · Vehicles	20,000	15,000	15,000	15,000	
<b>Capital Outlays Total</b>	<b>35,000</b>	<b>51,000</b>	<b>30,000</b>	<b>30,000</b>	<b>-</b>
<i>Percentage Increase (Decrease)</i>		<i>45.7%</i>	<i>-14.3%</i>	<i>-14.3%</i>	<i>-100.0%</i>

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