

Franklin County
Budget
FY 27

July 1, 2026 to June 30, 2027

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	312,521	312,521	312,521
District Attorney's Office	388,665	380,250	380,250	380,250	380,250
Superior Court	3,000	3,000	3,000	3,000	3,000
Commissioners' Office	399,220	471,116	458,717	427,706	458,717
Treasurer's Office	259,165	320,674	320,674	320,674	320,674
Technical Services	504,717	689,218	689,218	689,218	689,218
Facilities	439,879	512,937	404,690	444,690	404,690
Registry of Deeds	250,961	265,114	273,357	273,357	273,357
Registry of Probate	329,782	309,263	318,194	318,194	318,194
Sheriff's Office	3,064,143	3,507,501	3,437,501	3,437,501	3,437,501
Communications	1,396,668	1,507,381	1,507,381	1,507,381	1,507,381
County-Wide	686,645	866,935	750,435	750,435	750,435
Total Expenditures	**8,014,157**	**9,175,909**	**8,855,938**	**8,864,927**	**8,855,938**
Precentage Increase (Decrease)		*14.5%*	*10.5%*	*10.6%*	*10.5%*
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)	(60,000)
District Attorney's Office	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
Commissioners' Office	(65,000)	(13,500)	(13,500)	(13,500)	(13,500)
Registry of Deeds	(375,000)	(420,000)	(420,000)	(420,000)	(420,000)
Registry of Probate	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
Sheriff's Office	(89,643)	(125,000)	(125,000)	(125,000)	(125,000)
All Other Revenue	(130,000)	(170,508)	(170,508)	(170,508)	(170,508)
Use of Fund Balance	-	-	-	-	-
Total Estimated Revenues	**(852,109)**	**(919,008)**	**(919,008)**	**(919,008)**	**(919,008)**
General Fund Assessment	**7,162,048**	**8,256,901**	**7,936,930**	**7,945,919**	**7,936,930**
Precentage Increase (Decrease)		*15.3%*	*10.8%*	*10.9%*	*10.8%*

Jail Fund Summary

	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	4,086,418
Estiamted Revenues	(540,000)	(740,000)	(740,000)	(740,000)	(740,000)
Use of Fund Balance	-	-	-	-	
Jail Fund Assessment	**2,996,649**	**3,367,418**	**3,346,418**	**3,346,418**	**3,346,418**
Precentage Increase (Decrease)		*12.4%*	*11.7%*	*11.7%*	*11.7%*

Assessment Summary

	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
General Fund	7,162,048	8,256,901	7,936,930	7,945,919	7,936,930
Jail Fund	2,996,649	3,367,418	3,346,418	3,346,418	3,346,418
Overlay	35,000	30,000	30,000	30,000	30,000
Total Assessment	**$ 10,193,697**	**$ 11,654,319**	**$ 11,313,348**	**$ 11,322,337**	**$ 11,313,348**
Total Valuation	**$ 7,336,950,000**	**$ 8,064,800,000**	**$ 8,064,800,000**	**$ 8,064,800,000**	**$ 8,064,800,000**
Mil Rate *($ in tax per $1,000 valuation)*	**$ 1.389**	**$ 1.445**	**$ 1.403**	**$ 1.404**	**$ 1.403**
Precentage Increase (Decrease)		*4.0%*	*1.0%*	*1.1%*	*1.0%*

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	100,301	100,380	100,301
Carrabassett Valley	1,564,300,000	2,260,546	2,194,409	2,196,153	2,194,409
Carthage	103,600,000	149,711	145,331	145,446	145,331
Chesterville	202,400,000	292,485	283,928	284,153	283,928
Coplin Plantation	77,600,000	112,139	108,858	108,944	108,858
Dallas Plantation	273,500,000	395,231	383,667	383,972	383,667
Eustis	318,550,000	460,332	446,864	447,219	446,864
Farmington	956,800,000	1,382,657	1,342,205	1,343,271	1,342,205
Industry	176,900,000	255,635	248,156	248,354	248,156
Jay	524,450,000	757,875	735,701	736,286	735,701
Kingfield	234,600,000	339,017	329,098	329,360	329,098
New Sharon	204,950,000	296,170	287,505	287,733	287,505
New Vineyard	150,450,000	217,413	211,052	211,220	211,052
Phillips	147,900,000	213,728	207,475	207,640	207,475
Rangeley	1,037,800,000	1,499,709	1,455,832	1,456,989	1,455,832
Rangeley Plantation	371,850,000	537,355	521,633	522,048	521,633
Sandy River Plantation	281,350,000	406,575	394,679	394,993	394,679
Strong	161,400,000	233,237	226,413	226,593	226,413
Temple	71,900,000	103,902	100,862	100,942	100,862
Weld	201,600,000	291,329	282,806	283,030	282,806
Wilton	475,450,000	687,066	666,964	667,494	666,964
Unorganized Territory	455,950,000	658,883	639,609	640,117	639,609
County Total	**8,064,800,000**	**11,654,319**	**11,313,348**	**11,322,337**	**11,313,348**

	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%
County Total	**100.0%**

Select a Budget

FY2026 Committed	FY2027 Committed	FY2027 % Change
90,864	100,301	10.4%
2,000,754	2,194,409	9.7%
141,159	145,331	3.0%
250,433	283,928	13.4%
94,477	108,858	15.2%
321,707	383,667	19.3%
397,080	446,864	12.5%
1,206,246	1,342,205	11.3%
222,229	248,156	11.7%
676,690	735,701	8.7%
293,017	329,098	12.3%
217,505	287,505	32.2%
194,372	211,052	8.6%
196,039	207,475	5.8%
1,352,129	1,455,832	7.7%
489,473	521,633	6.6%
336,296	394,679	17.4%
197,151	226,413	14.8%
90,725	100,862	11.2%
258,005	282,806	9.6%
602,151	666,964	10.8%
565,195	639,609	13.2%
10,193,697	**11,313,348**	**11.0%**

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	249,870
Services	42,450	76,950	46,951	46,951	46,951
Commodities	3,200	3,500	3,500	3,500	3,500
Capital Outlays	7,500	1,500	1,500	1,500	1,500
Other Expenditures	-	-	-	-	-
Transfers to Reserves	10,700	10,700	10,700	10,700	10,700
Department Total	**291,312**	**342,520**	**312,521**	**312,521**	**312,521**
Precentage Increase (Decrease)		*17.6%*	*7.3%*	*7.3%*	*7.3%*

Departmental Detail

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

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

Commodities	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
010-7401 · Office Supplies	1,200	1,500	1,500	1,500	1,500
010-7550 · Gas and Oil	2,000	2,000	2,000	2,000	2,000
Commodities Total	**3,200**	**3,500**	**3,500**	**3,500**	**3,500**
Precentage Increase (Decrease)		*9.4%*	*9.4%*	*9.4%*	*9.4%*

Capital Outlays	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
010-7680 · Eqipment and Furniture	7,500	1,500	1,500	1,500	1,500
Capital Outlays Total	**7,500**	**1,500**	**1,500**	**1,500**	**1,500**
Precentage Increase (Decrease)		*-80.0%*	*-80.0%*	*-80.0%*	*-80.0%*

Franklin County FY2027 Budget

Department 10 - Emergency Management Agency

Other Expenditures	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
Other Expenditures Total	**-**	**-**	**-**	**-**	**-**
Precentage Increase (Decrease)		*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	10,700
Transfers to Reserves Total	**10,700**	**10,700**	**10,700**	**10,700**	**10,700**
Precentage Increase (Decrease)		*0.0%*	*0.0%*	*0.0%*	*0.0%*

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	289,473
Services	63,512	63,177	63,177	63,177	63,177
Commodities	12,800	13,100	13,100	13,100	13,100
Capital Outlays	4,200	4,000	4,000	4,000	4,000
Other Expenditures	9,216	10,500	10,500	10,500	10,500
Transfers to Reserves	-	-	-	-	-
Department Total	**388,665**	**380,250**	**380,250**	**380,250**	**380,250**
Precentage Increase (Decrease)		*-2.2%*	*-2.2%*	*-2.2%*	*-2.2%*

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	201,275
015-7025 · Part Time Staff	-	-	-	-	-
015-7050 · Payroll Taxes	14,974	15,398	15,398	15,398	15,398
015-7055 · Flex Benefit	65,364	49,670	49,670	49,670	49,670
015-7070 · Workers Comp	-	-	-	-	-
015-7075 · Retirement	19,965	20,530	20,530	20,530	20,530
015-7105 · Training and Development	600	300	300	300	300
015-7110 · Travel and Mileage	2,000	2,000	2,000	2,000	2,000
015-7115 · Meals	300	300	300	300	300
Personnel Total	**298,937**	**289,473**	**289,473**	**289,473**	**289,473**
Precentage Increase (Decrease)		*-3.2%*	*-3.2%*	*-3.2%*	*-3.2%*

Services	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
015-7210 · Telephone	7,000	7,000	7,000	7,000	7,000
015-7234 · Restitution Specialist	20,460	20,825	20,825	20,825	20,825
015-7249 · Other Professional Services	25,152	25,152	25,152	25,152	25,152
015-7250 · Equipment Rentals and Leases	6,500	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	600
015-7354 · Dues and Subscriptions	100	100	100	100	100
015-7357 · Laboratory Fees	1,000	1,000	1,000	1,000	1,000
015-7358 · Transcripts	1,500	2,000	2,000	2,000	2,000
Services Total	**63,512**	**63,177**	**63,177**	**63,177**	**63,177**
Precentage Increase (Decrease)		*-0.5%*	*-0.5%*	*-0.5%*	*-0.5%*

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	2,000
015-7403 · Maintenance Supplies	-				
015-7404 · Computer Supplies	600	600	600	600	600
015-7450 · Statutes and Reference Books	10,200	10,500	10,500	10,500	10,500
Commodities Total	**12,800**	**13,100**	**13,100**	**13,100**	**13,100**
Precentage Increase (Decrease)		*2.3%*	*2.3%*	*2.3%*	*2.3%*

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	500
015-7690 · Computers	3,200	3,500	3,500	3,500	3,500
Capital Outlays Total	**4,200**	**4,000**	**4,000**	**4,000**	**4,000**
Precentage Increase (Decrease)		*-4.8%*	*-4.8%*	*-4.8%*	*-4.8%*

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	10,500
Other Expenditures Total	**9,216**	**10,500**	**10,500**	**10,500**	**10,500**
Precentage Increase (Decrease)		*13.9%*	*13.9%*	*13.9%*	*13.9%*

Transfers to Reserves	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
Transfers to Reserves Total	**-**	**-**	**-**	**-**	**-**
Precentage Increase (Decrease)		*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	3,000
Commodities	-	-	-	-	-
Capital Outlays	-	-	-	-	-
Other Expenditures	-	-	-	-	-
Transfers to Reserves	-	-	-	-	-
Department Total	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**
Precentage Increase (Decrease)		*0.0%*	*0.0%*	*0.0%*	*0.0%*

Departmental Detail

Personnel	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
Personnel Total	**-**	**-**	**-**	**-**	**-**
Precentage Increase (Decrease)		*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	2,000	2,000
016-7849 · Witness Fees	1,000	1,000	1,000	1,000	1,000
Services Total	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**
Precentage Increase (Decrease)		*0.0%*	*0.0%*	*0.0%*	*0.0%*

Commodities	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
Commodities Total	**-**	**-**	**-**	**-**	**-**
Precentage Increase (Decrease)		*N/A*	*N/A*	*N/A*	*N/A*

Capital Outlays	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
Capital Outlays Total	**-**	**-**	**-**	**-**	**-**
Precentage Increase (Decrease)		*N/A*	*N/A*	*N/A*	*N/A*

Other Expenditures	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
Other Expenditures Total	**-**	**-**	**-**	**-**	**-**
Precentage Increase (Decrease)		*N/A*	*N/A*	*N/A*	*N/A*

Transfers to Reserves	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
Transfers to Reserves Total	**-**	**-**	**-**	**-**	**-**
Precentage Increase (Decrease)		*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	362,417	331,406	362,417
Services	59,500	92,350	84,350	84,350	84,350
Commodities	5,000	4,200	4,200	4,200	4,200
Capital Outlays	5,500	5,500	4,000	4,000	4,000
Other Expenditures	21,750	3,750	3,750	3,750	3,750
Transfers to Reserves	-	-	-	-	-
Department Total	**399,220**	**471,116**	**458,717**	**427,706**	**458,717**
Precentage Increase (Decrease)		*18.0%*	*14.9%*	*7.1%*	*14.9%*

Departmental Detail

Personnel	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
020-7000 · Elected Officials	60,000	62,636	60,600	60,600	60,600
020-7005 · Department Head	39,089	39,089	39,089	39,089	39,089
020-7010 · HR Director	63,037	89,378	89,378	89,378	89,378
020-7025 · Part Time Staff	24,257	21,477	21,477	21,477	21,477
020-7050 · Payroll Taxes	14,258	16,262	16,107	16,107	16,107
020-7055 · Flex Benefit	72,452	87,791	87,791	56,780	87,791
020-7070 · Workers Comp	-	-	-	-	-
020-7075 · Retirement	18,077	21,683	21,475	21,475	21,475
020-7105 · Training and Development	4,500	6,500	6,500	6,500	6,500
020-7110 · Travel and Mileage	3,500	12,000	12,000	12,000	12,000
020-7115 · Meals	1,800	3,000	2,500	2,500	2,500
020-7120 · Lodging	6,500	5,500	5,500	5,500	5,500
Personnel Total	**307,470**	**365,316**	**362,417**	**331,406**	**362,417**
Precentage Increase (Decrease)		*18.8%*	*17.9%*	*7.8%*	*17.9%*

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

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	3,700
020-7404 · Computer Supplies	2,000	500	500	500	500
Commodities Total	**5,000**	**4,200**	**4,200**	**4,200**	**4,200**
Precentage Increase (Decrease)		*-16.0%*	*-16.0%*	*-16.0%*	*-16.0%*

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	1,500
020-7690 · Computers	2,500	2,500	2,500	2,500	2,500
Capital Outlays Total	**5,500**	**5,500**	**4,000**	**4,000**	**4,000**
Precentage Increase (Decrease)		*0.0%*	*-27.3%*	*-27.3%*	*-27.3%*

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

Transfers to Reserves	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
Transfers to Reserves Total	**-**	**-**	**-**	**-**	**-**
Precentage Increase (Decrease)		*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	212,774
Services	76,600	98,150	98,150	98,150	98,150
Commodities	4,250	4,250	4,250	4,250	4,250
Capital Outlays	8,000	5,500	5,500	5,500	5,500
Other Expenditures	-	-	-	-	-
Transfers to Reserves	-	-	-	-	-
Department Total	**259,165**	**320,674**	**320,674**	**320,674**	**320,674**
Precentage Increase (Decrease)		*23.7%*	*23.7%*	*23.7%*	*23.7%*

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

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

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	3,500
025-7404 · Computer Supplies	750	750	750	750	750
Commodities Total	**4,250**	**4,250**	**4,250**	**4,250**	**4,250**
Precentage Increase (Decrease)		*0.0%*	*0.0%*	*0.0%*	*0.0%*

Franklin County FY2027 Budget

Department 25 - Treasurer's Office

Capital Outlays	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
025-7690 · Computers	3,000	3,000	3,000	3,000	3,000
025-7680 · Equipment and Furniture	5,000	2,500	2,500	2,500	2,500
Capital Outlays Total	**8,000**	**5,500**	**5,500**	**5,500**	**5,500**
Precentage Increase (Decrease)		*-31.3%*	*-31.3%*	*-31.3%*	*-31.3%*

Other Expenditures	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
Other Expenditures Total	**-**	**-**	**-**	**-**	**-**
Precentage Increase (Decrease)		*N/A*	*N/A*	*N/A*	*N/A*

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

Departmental Detail

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

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

Commodities	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
030-7401 · Office Supplies	750	750	750	750	750
030-7404 · Computer Supplies	4,000	4,000	4,000	4,000	4,000
Commodities Total	**4,750**	**4,750**	**4,750**	**4,750**	**4,750**
Precentage Increase (Decrease)		*0.0%*	*0.0%*	*0.0%*	*0.0%*

Capital Outlays	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	30,000
030-7690 · Computers	1,500	-	-	-	-
Capital Outlays Total	**31,500**	**30,000**	**30,000**	**30,000**	**30,000**
Precentage Increase (Decrease)		*-4.8%*	*-4.8%*	*-4.8%*	*-4.8%*

Franklin County FY2027 Budget

Department 30 - Technical Services

Other Expenditures	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
Other Expenditures Total	**-**	**-**	**-**	**-**	**-**
Precentage Increase (Decrease)		*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	50,000
Transfers to Reserves Total	**5,000**	**50,000**	**50,000**	**50,000**	**50,000**
Precentage Increase (Decrease)		*900.0%*	*900.0%*	*900.0%*	*900.0%*

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	185,290	185,290	185,290
Services	173,800	189,400	177,900	177,900	177,900
Commodities	9,300	13,000	13,000	13,000	13,000
Capital Outlays	28,500	68,500	18,500	18,500	18,500
Other Expenditures	-	-	-	-	-
Transfers to Reserves	42,000	50,000	10,000	50,000	10,000
Department Total	**439,879**	**512,937**	**404,690**	**444,690**	**404,690**
Precentage Increase (Decrease)		*16.6%*	*-8.0%*	*1.1%*	*-8.0%*

Division Summary

	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
Division 01 - Courthouse	321,479	345,687	288,940	328,940	288,940
Division 02 - EOC Building	58,600	55,250	53,750	53,750	53,750
Division 03 - Dispatch Building	45,800	97,500	47,500	47,500	47,500
Division 04 - Whitehouse	14,000	14,500	14,500	14,500	14,500
Department Total	**439,879**	**512,937**	**404,690**	**444,690**	**404,690**
Precentage Increase (Decrease)		*16.6%*	*-8.0%*	*1.1%*	*-8.0%*

Departmental Detail
Dvision 01 - Courthouse

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

Services	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
040-7200 · Heat	14,000	10,000	10,000	10,000	10,000
040-7201 · Electricity	26,000	23,000	23,000	23,000	23,000
040-7202 · Water	2,200	1,500	1,500	1,500	1,500
040-7203 · Sewer	2,000	1,500	1,500	1,500	1,500
040-7226 · Cleaning Services	3,500	9,000	9,000	9,000	9,000
040-7210 · Telephone	1,200	1,200	1,200	1,200	1,200
040-7252 · Equipment Repairs and Maint	500	1,000	1,000	1,000	1,000
040-7253 · Building Repairs and Maint	20,000	30,000	20,000	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	9,450
040-7360 · Licenses and Permits	5,000	6,500	6,500	6,500	6,500
Services Total	**83,400**	**93,150**	**83,150**	**83,150**	**83,150**
Precentage Increase (Decrease)		*11.7%*	*-0.3%*	*-0.3%*	*-0.3%*

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	3,500
040-7404 · Computer Supplies	-	-	-	-	-
040-7501 · Tools	500	1,000	1,000	1,000	1,000
Commodities Total	**3,800**	**4,500**	**4,500**	**4,500**	**4,500**
Precentage Increase (Decrease)		*18.4%*	*18.4%*	*18.4%*	*18.4%*

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	6,000
Capital Outlays Total	**6,000**	**6,000**	**6,000**	**6,000**	**6,000**
Precentage Increase (Decrease)		*0.0%*	*0.0%*	*0.0%*	*0.0%*

Other Expenditures	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
Other Expenditures Total	**-**	**-**	**-**	**-**	**-**
Precentage Increase (Decrease)		*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	10,000	50,000	10,000
Transfers to Reserves Total	**42,000**	**50,000**	**10,000**	**50,000**	**10,000**
Precentage Increase (Decrease)		*19.0%*	*-76.2%*	*19.0%*	*-76.2%*

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	24,000	24,000
041-7202 · Water	3,000	3,000	1,500	1,500	1,500
041-7203 · Sewer	500	650	650	650	650
041-7226 · Cleaning Services	-	-	-	-	-
041-7227 · Waste Collection and Removal	2,800	2,800	2,800	2,800	2,800
041-7210 · Telephone	-	-	-	-	-
041-7252 · Equipment Repairs and Maint	500	500	500	500	500
041-7253 · Building Repairs and Maint	2,000	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	9,000
041-7360 · Licenses and Permits	2,800	2,800	2,800	2,800	2,800
Services Total	**49,600**	**44,750**	**43,250**	**43,250**	**43,250**
Precentage Increase (Decrease)		*-9.8%*	*-12.8%*	*-12.8%*	*-12.8%*

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	4,500
041-7404 · Computer Supplies	-	-	-	-	-
041-7501 · Tools	500	1,000	1,000	1,000	1,000
Commodities Total	**4,000**	**5,500**	**5,500**	**5,500**	**5,500**
Precentage Increase (Decrease)		*37.5%*	*37.5%*	*37.5%*	*37.5%*

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	5,000
Capital Outlays Total	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**
Precentage Increase (Decrease)		*0.0%*	*0.0%*	*0.0%*	*0.0%*

Dvision 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	6,000
042-7201 · Electricity	19,800	24,500	24,500	24,500	24,500
042-7202 · Water	300	300	300	300	300
042-7203 · Sewer	600	600	600	600	600
042-7226 · Cleaning Services	1,100	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	5,000
042-7254 · Vehicle Repairs and Maint	-	-	-	-	-
042-7255 · Grounds Upkeep and Snow Removal	7,500	8,000	8,000	8,000	8,000
042-7360 · Licenses and Permits	-	-	-	-	-
Services Total	**34,300**	**45,500**	**45,500**	**45,500**	**45,500**
Precentage Increase (Decrease)		*32.7%*	*32.7%*	*32.7%*	*32.7%*

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	1,500
042-7404 · Computer Supplies	-	-	-	-	-
042-7501 · Tools	-	500	500	500	500
Commodities Total	**1,500**	**2,000**	**2,000**	**2,000**	**2,000**
Precentage Increase (Decrease)		*33.3%*	*33.3%*	*33.3%*	*33.3%*

Capital Outlays	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
042-7640 · Buildings and Building Imprv	10,000	50,000	-	-	-
Capital Outlays Total	**10,000**	**50,000**	**-**	**-**	**-**
Precentage Increase (Decrease)		*400.0%*	*-100.0%*	*-100.0%*	*-100.0%*

Franklin County FY2027 Budget

Department 40 - Facilities

Dvision 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	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	2,500
043-7253 · Building Repairs and Maint	2,000	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	1,000
043-7360 · Licenses and Permits	-	-	-	-	-
Services Total	**6,500**	**6,000**	**6,000**	**6,000**	**6,000**
Precentage Increase (Decrease)		*-7.7%*	*-7.7%*	*-7.7%*	*-7.7%*

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	1,000
043-7501 · Tools	-	-	-	-	-
Commodities Total	**-**	**1,000**	**1,000**	**1,000**	**1,000**
Precentage Increase (Decrease)		*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	7,500	7,500
Capital Outlays Total	**7,500**	**7,500**	**7,500**	**7,500**	**7,500**
Precentage Increase (Decrease)		*0.0%*	*0.0%*	*0.0%*	*0.0%*

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	215,057	215,057
Services	53,950	49,800	49,800	49,800	49,800
Commodities	500	500	500	500	500
Capital Outlays	-	8,000	8,000	8,000	8,000
Other Expenditures	-	-	-	-	-
Transfers to Reserves	-	-	-	-	-
Department Total	**250,961**	**265,114**	**273,357**	**273,357**	**273,357**
Precentage Increase (Decrease)		*5.6%*	*8.9%*	*8.9%*	*8.9%*

Departmental Detail

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

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

Commodities	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
065-7401 · Office Supplies	500	500	500	500	500
065-7404 · Computer Supplies	-				
Commodities Total	**500**	**500**	**500**	**500**	**500**
Precentage Increase (Decrease)		*0.0%*	*0.0%*	*0.0%*	*0.0%*

Capital Outlays	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
065-7680 · Equipment and Furniture	-	4,000	4,000	4,000	4,000
065-7690 · Computers	-	4,000	4,000	4,000	4,000
Capital Outlays Total	**-**	**8,000**	**8,000**	**8,000**	**8,000**
Precentage Increase (Decrease)		*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
Other Expenditures Total	**-**	**-**	**-**	**-**	**-**
Precentage Increase (Decrease)		*N/A*	*N/A*	*N/A*	*N/A*

Transfers to Reserves	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
Transfers to Reserves Total	**-**	**-**	**-**	**-**	**-**
Precentage Increase (Decrease)		*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	287,289
Services	44,050	27,080	27,080	27,080	27,080
Commodities	3,425	2,825	2,825	2,825	2,825
Capital Outlays	4,000	1,000	1,000	1,000	1,000
Other Expenditures	-	-	-	-	-
Transfers to Reserves	-	-	-	-	-
Department Total	**329,782**	**309,263**	**318,194**	**318,194**	**318,194**
Precentage Increase (Decrease)		*-6.2%*	*-3.5%*	*-3.5%*	*-3.5%*

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	70,050
070-7006 · Probate Judge	45,965	47,984	47,984	47,984	47,984
070-7010 · Deputy Department Head	55,999	57,585	57,585	57,585	57,585
070-7025 · Part Time Staff	30,369	31,231	31,231	31,231	31,231
070-7050 · Payroll Taxes	14,701	15,244	15,824	15,824	15,824
070-7055 · Flex Benefit	52,476	41,066	41,066	41,066	41,066
070-7070 · Workers Comp	-	-	-	-	-
070-7075 · Retirement	16,504	20,326	21,099	21,099	21,099
070-7105 · Training and Development	500	500	500	500	500
070-7110 · Travel and Mileage	650	650	650	650	650
070-7115 · Meals	500	500	500	500	500
070-7120 · Lodging	800	800	800	800	800
Personnel Total	**278,307**	**278,358**	**287,289**	**287,289**	**287,289**
Precentage Increase (Decrease)		*0.0%*	*3.2%*	*3.2%*	*3.2%*

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	10,000
070-7250 · Equipment Rentals and Leases	2,200	4,000	4,000	4,000	4,000
070-7252 · Equipment Repairs and Maint	2,500	1,600	600	600	600
070-7340 · General Liability Insurance	150	150	150	150	150
070-7352 · Postage and Freight	2,750	2,950	3,950	3,950	3,950
070-7354 · Dues and Subscriptions	15,900	1,000	1,000	1,000	1,000
070-7355 · Fees and Registrations	400	480	480	480	480
070-7359 · Legal Notices	6,900	6,900	6,900	6,900	6,900
Services Total	**44,050**	**27,080**	**27,080**	**27,080**	**27,080**
Precentage Increase (Decrease)		*-38.5%*	*-38.5%*	*-38.5%*	*-38.5%*

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	1,300
070-7404 · Computer Supplies	1,125	800	800	800	800
070-7450 · Statutes and Reference Books	1,000	725	725	725	725
Commodities Total	**3,425**	**2,825**	**2,825**	**2,825**	**2,825**
Precentage Increase (Decrease)		*-17.5%*	*-17.5%*	*-17.5%*	*-17.5%*

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	1,000
070-7690 · Computers	3,000				
Capital Outlays Total	**4,000**	**1,000**	**1,000**	**1,000**	**1,000**
Precentage Increase (Decrease)		*-75.0%*	*-75.0%*	*-75.0%*	*-75.0%*

Other Expenditures	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
Other Expenditures Total	**-**	**-**	**-**	**-**	**-**
Precentage Increase (Decrease)		*N/A*	*N/A*	*N/A*	*N/A*

Transfers to Reserves	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
Transfers to Reserves Total	**-**	**-**	**-**	**-**	**-**
Precentage Increase (Decrease)		*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	2,865,659	2,865,659
Services	139,292	148,292	148,292	148,292	148,292
Commodities	200,750	193,050	193,050	193,050	193,050
Capital Outlays	168,500	225,500	155,500	155,500	155,500
Other Expenditures	-	-	-	-	-
Transfers to Reserves	100,000	75,000	75,000	75,000	75,000
Department Total	**3,064,143**	**3,507,501**	**3,437,501**	**3,437,501**	**3,437,501**
Precentage Increase (Decrease)		*14.5%*	*12.2%*	*12.2%*	*12.2%*

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

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	27,608
075-7241 · K9 Costs	4,500	13,000	13,000	13,000	13,000
075-7248 · Criminal Investigation	6,000	6,000	6,000	6,000	6,000
075-7250 · Equipment Rentals and Leases	1,600	1,600	1,600	1,600	1,600
075-7252 · Equipment Repairs and Maint	12,000	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	50,000
075-7255 · Grounds Upkeep and Snow Removal	-	-	-	-	-
075-7351 · Printing and Copying	600	600	600	600	600
075-7352 · Postage and Freight	700	700	700	700	700
075-7354 · Dues and Subscriptions	1,500	2,000	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	34,784
Services Total	**139,292**	**148,292**	**148,292**	**148,292**	**148,292**
Precentage Increase (Decrease)		*6.5%*	*6.5%*	*6.5%*	*6.5%*

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	8,000
075-7403 · Maintenance Supplies	-	-	-	-	-
075-7404 · Computer Supplies	2,500	2,500	2,500	2,500	2,500
075-7406 · Tires	15,000	15,000	15,000	15,000	15,000
075-7415 · Training Supplies	250	250	250	250	250
075-7450 · Statutes and Reference Books	3,000	3,000	3,000	3,000	3,000
075-7502 · Radios	2,500	3,500	3,500	3,500	3,500
075-7503 · Uniforms	15,800	15,800	15,800	15,800	15,800
075-7504 · Weapons	18,700	10,000	10,000	10,000	10,000
075-7505 · Body Armor	6,000	5,000	5,000	5,000	5,000
075-7550 · Gas and Oil	130,000	130,000	130,000	130,000	130,000
Commodities Total	**200,750**	**193,050**	**193,050**	**193,050**	**193,050**
Precentage Increase (Decrease)		*-3.8%*	*-3.8%*	*-3.8%*	*-3.8%*

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	8,000
075-7690 · Computers	7,500	7,500	7,500	7,500	7,500
075-7700 · Vehicles	153,000	210,000	140,000	140,000	140,000
Capital Outlays Total	**168,500**	**225,500**	**155,500**	**155,500**	**155,500**
Precentage Increase (Decrease)		*33.8%*	*-7.7%*	*-7.7%*	*-7.7%*

Other Expenditures	FY20026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
Other Expenditures Total	**-**	**-**	**-**	**-**	**-**
Precentage Increase (Decrease)		*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	75,000
Transfers to Reserves Total	**100,000**	**75,000**	**75,000**	**75,000**	**75,000**
Precentage Increase (Decrease)		*-25.0%*	*-25.0%*	*-25.0%*	*-25.0%*

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	1,460,441
Services	14,144	22,440	22,440	22,440	22,440
Commodities	6,000	6,000	6,000	6,000	6,000
Capital Outlays	32,080	13,500	13,500	13,500	13,500
Other Expenditures	-	-	-	-	-
Transfers to Reserves	12,500	5,000	5,000	5,000	5,000
Department Total	**1,396,668**	**1,507,381**	**1,507,381**	**1,507,381**	**1,507,381**
Precentage Increase (Decrease)		*7.9%*	*7.9%*	*7.9%*	*7.9%*

Departmental Detail

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

Services	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	5,500	5,500
080-7216 · Telecom Circuits	3,660	3,360	3,360	3,360	3,360
080-7250 · Equipment Rentals and Leases	1,800	1,800	1,800	1,800	1,800
080-7252 · Equipment Repairs and Maint	3,500	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	500
080-7356 · Software Licenses and Support	-	7,780	7,780	7,780	7,780
Services Total	**14,144**	**22,440**	**22,440**	**22,440**	**22,440**
Precentage Increase (Decrease)		*58.7%*	*58.7%*	*58.7%*	*58.7%*

Commodities	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
080-7401 · Office Supplies	3,500	3,500	3,500	3,500	3,500
080-7403 · Maintenance Supplies	-	-	-	-	-
080-7415 · Training Supplies	2,500	2,500	2,500	2,500	2,500
Commodities Total	**6,000**	**6,000**	**6,000**	**6,000**	**6,000**
Precentage Increase (Decrease)		*0.0%*	*0.0%*	*0.0%*	*0.0%*

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	4,000
080-7690 · Computers	9,500	9,500	9,500	9,500	9,500
Capital Outlays Total	**32,080**	**13,500**	**13,500**	**13,500**	**13,500**
Precentage Increase (Decrease)		*-57.9%*	*-57.9%*	*-57.9%*	*-57.9%*

Other Expenditures	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
Other Expenditures Total	**-**	**-**	**-**	**-**	**-**
Precentage Increase (Decrease)		*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	5,000
099-8504 · Transfer Out - I Am Resp Rsv	7,500	-	-	-	
Transfers to Reserves Total	**12,500**	**5,000**	**5,000**	**5,000**	**5,000**
Precentage Increase (Decrease)		*-60.0%*	*-60.0%*	*-60.0%*	*-60.0%*

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	179,300	179,300	179,300
Services	154,200	187,950	137,950	137,950	137,950
Commodities	-	-	-	-	-
Capital Outlays	-	-	-	-	-
Other Expenditures	379,445	513,185	433,185	433,185	433,185
Transfers to Reserves	-	-	-	-	-
Department Total	**686,645**	**866,935**	**750,435**	**750,435**	**750,435**
Precentage Increase (Decrease)		*26.3%*	*9.3%*	*9.3%*	*9.3%*

Departmental Detail

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

Services	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
098-7224 · Consultants	-	30,000	-	-	-
098-7249 · Other Professional Services	20,000	20,000	-	-	-
098-7340 · General Liability Insurance	132,250	136,000	136,000	136,000	136,000
098-7345 · Volunteer Firemen Insurance	1,950	1,950	1,950	1,950	1,950
Services Total	**154,200**	**187,950**	**137,950**	**137,950**	**137,950**
Precentage Increase (Decrease)		*21.9%*	*-10.5%*	*-10.5%*	*-10.5%*

Commodities	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
Commodities Total	**-**	**-**	**-**	**-**	**-**
Precentage Increase (Decrease)		*N/A*	*N/A*	*N/A*	*N/A*

Capital Outlays	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
Capital Outlays Total	**-**	**-**	**-**	**-**	**-**
Precentage Increase (Decrease)		*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	20,000
098-7855 · Extension Service	69,885	72,476	72,476	72,476	72,476
098-7856 · Soil and Water Conservation	30,000	36,000	36,000	36,000	36,000
098-7857 · Childrens Task Force	15,000	15,000	15,000	15,000	15,000
098-7858 · Adult Basic Education	1	10,000	10,000	10,000	10,000
098-7859 · Community Action Program	55,850	56,000	56,000	56,000	56,000
098-7860 · Seniors Plus	40,000	45,000	40,000	40,000	40,000
098-7861 · Sexual Assault Prevention	20,000	20,000	20,000	20,000	20,000
098-7862 · Andwell Health Partners	30,000	30,000	30,000	30,000	30,000
098-7863 · Greater Franklin Develop Corp	1	1	1	1	1
098-7864 · Franklin County Firemens	3,700	3,700	3,700	3,700	3,700
098-7866 · Western Maine Transportation	40,000	45,000	45,000	45,000	45,000
098-7867 · Safe Voices	25,000	25,000	25,000	25,000	25,000
098-7868 · Health Community Coalition	-	100,000	10,000	10,000	10,000
098-7900 · Debt Service Principal	46,319	47,694	47,694	47,694	47,694
098-7901 · Debt Service Interest	3,689	2,314	2,314	2,314	2,314
Other Expenditures Total	**379,445**	**513,185**	**433,185**	**433,185**	**433,185**
Precentage Increase (Decrease)		*35.2%*	*14.2%*	*14.2%*	*14.2%*

Transfers to Reserves	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
Transfers to Reserves Total	**-**	**-**	**-**	**-**	**-**
Precentage Increase (Decrease)		*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	2,895,381
Services	719,290	892,537	892,537	892,537	892,537
Commodities	170,500	183,500	183,500	183,500	183,500
Capital Outlays	35,000	51,000	30,000	30,000	30,000
Other Expenditures	-	-	-	-	-
Transfers to Reserves	-	85,000	85,000	85,000	85,000
Department Total	**3,536,649**	**4,107,418**	**4,086,418**	**4,086,418**	**4,086,418**
Precentage Increase (Decrease)		*16.1%*	*15.5%*	*15.5%*	*15.5%*

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

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

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	5,500
100-7402 · Cleaning Supplies	5,000	5,000	5,000	5,000	5,000
100-7403 · Maintenance Supplies	5,000	5,000	5,000	5,000	5,000
100-7404 · Computer Supplies	1,700	1,700	1,700	1,700	1,700
100-7409 · Food	75,000	75,000	75,000	75,000	75,000
100-7410 · Locks	3,000	3,000	3,000	3,000	3,000
100-7411 · Prisoner Prescriptions	26,000	26,000	26,000	26,000	26,000
100-7417 · Medical Supplies	4,500	4,500	4,500	4,500	4,500
100-7418 · Kitchen Supplies	9,500	7,500	7,500	7,500	7,500
100-7419 · Institutional Supplies	10,500	12,500	12,500	12,500	12,500
100-7420 · Training Supplies	500	1,500	1,500	1,500	1,500
100-7501 · Tools	2,000	2,000	2,000	2,000	2,000
100-7502 · Radios	4,800	4,800	4,800	4,800	4,800
100-7503 · Uniforms	7,000	17,000	17,000	17,000	17,000
100-7505 · Weapons and Body Armor	5,000	5,000	5,000	5,000	5,000
100-7508 · Prisoner Clothing	2,500	3,500	3,500	3,500	3,500
100-7550 · Gas and Oil	4,000	4,000	4,000	4,000	4,000
Commodities Total	**170,500**	**183,500**	**183,500**	**183,500**	**183,500**
Precentage Increase (Decrease)		*7.6%*	*7.6%*	*7.6%*	*7.6%*

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	10,000
100-7690 · Computers	5,000	5,000	5,000	5,000	5,000
100-7700 · Vehicles	20,000	15,000	15,000	15,000	15,000
Capital Outlays Total	**35,000**	**51,000**	**30,000**	**30,000**	**30,000**
Precentage Increase (Decrease)		*45.7%*	*-14.3%*	*-14.3%*	*-14.3%*

Franklin County FY2027 Budget

Department 100 - Jail

Other Expenditures	FY2026 Approved	FY2027 Dept Head	FY2027 Commissioners	FY2027 Budget Comm	FY2027 Committed
Other Expenditures Total	**-**	**-**	**-**	**-**	**-**
Precentage Increase (Decrease)		*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	85,000
Transfers to Reserves Total	**-**	**85,000**	**85,000**	**85,000**	**85,000**
Precentage Increase (Decrease)		*N/A*	*N/A*	*N/A*	*N/A*