

## Franklin County FY2026 Budget

### General Fund Summary

| Expenditures                          | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|---------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| Emergency Management Agency           | 257,824            | 310,740             | 310,740                 | 286,016               | -                   |
| District Attorney's Office            | 378,633            | 388,665             | 388,665                 | 388,665               | -                   |
| Superior Court                        | 3,000              | 3,000               | 3,000                   | 3,000                 | -                   |
| Commissioners' Office                 | 381,764            | 438,375             | 439,575                 | 400,000               | -                   |
| Treasurer's Office                    | 243,084            | 279,023             | 279,023                 | 259,165               | -                   |
| Technical Services                    | 459,578            | 504,717             | 505,417                 | 504,717               | -                   |
| Facilities                            | 285,646            | 439,879             | 439,879                 | 439,879               | -                   |
| Registry of Deeds                     | 269,730            | 250,961             | 250,961                 | 250,961               | -                   |
| Registry of Probate                   | 308,148            | 329,782             | 329,782                 | 329,782               | -                   |
| Sheriff's Office                      | 2,864,610          | 3,139,143           | 3,064,143               | 3,064,143             | -                   |
| Communications                        | 1,361,755          | 1,396,668           | 1,396,668               | 1,396,668             | -                   |
| County-Wide                           | 634,998            | 694,145             | 694,145                 | 686,645               | -                   |
| <b>Total Expenditures</b>             | <b>7,448,770</b>   | <b>8,175,098</b>    | <b>8,101,998</b>        | <b>8,009,641</b>      | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i> |                    | 9.8%                | 8.8%                    | 7.5%                  | -100.0%             |
| Estimated Revenues                    | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
| Emergency Management Agency           | (62,466)           | (62,466)            | (62,466)                | (62,466)              |                     |
| District Attorney's Office            | (30,000)           | (30,000)            | (30,000)                | (30,000)              |                     |
| Commissioners' Office                 | (65,500)           | (65,000)            | (65,000)                | (65,000)              |                     |
| Registry of Deeds                     | (375,000)          | (375,000)           | (375,000)               | (375,000)             |                     |
| Registry of Probate                   | (90,000)           | (100,000)           | (100,000)               | (100,000)             |                     |
| Sheriff's Office                      | (115,000)          | (89,643)            | (89,643)                | (89,643)              |                     |
| All Other Revenue                     | (190,000)          | (130,000)           | (130,000)               | (130,000)             |                     |
| Use of Fund Balance                   | (350,000)          | -                   | -                       |                       |                     |
| <b>Total Estimated Revenues</b>       | <b>(1,277,966)</b> | <b>(852,109)</b>    | <b>(852,109)</b>        | <b>(852,109)</b>      | <b>-</b>            |
| <b>General Fund Assessment</b>        | <b>6,170,804</b>   | <b>7,322,989</b>    | <b>7,249,889</b>        | <b>7,157,532</b>      | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i> |                    | 18.7%               | 17.5%                   | 16.0%                 | -100.0%             |

### Jail Fund Summary

|                                       | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|---------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| Expenditures                          | 3,166,309          | 3,536,649           | 3,536,649               | 3,536,649             | -                   |
| Estiamted Revenues                    | (225,000)          | (540,000)           | (540,000)               | (540,000)             |                     |
| Use of Fund Balance                   | (75,000)           | -                   | -                       |                       |                     |
| <b>Jail Fund Assessment</b>           | <b>2,866,309</b>   | <b>2,996,649</b>    | <b>2,996,649</b>        | <b>2,996,649</b>      | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i> |                    | 4.5%                | 4.5%                    | 4.5%                  | -100.0%             |

### Assessment Summary

|                                                   | FY2025<br>Approved      | FY2026<br>Dept Head     | FY2026<br>Commissioners | FY2026<br>Budget Comm   | FY2026<br>Committed     |
|---------------------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| General Fund                                      | 6,170,804               | 7,322,989               | 7,249,889               | 7,157,532               | -                       |
| Jail Fund                                         | 2,866,309               | 2,996,649               | 2,996,649               | 2,996,649               | -                       |
| Overlay                                           | 42,013                  | 35,000                  | 35,000                  | 35,000                  |                         |
| <b>Total Assessment</b>                           | <b>\$ 9,079,126</b>     | <b>\$ 10,354,638</b>    | <b>\$ 10,281,538</b>    | <b>\$ 10,189,181</b>    | <b>\$ -</b>             |
| <b>Total Valuation</b>                            | <b>\$ 6,465,850,000</b> | <b>\$ 7,336,950,000</b> | <b>\$ 7,336,950,000</b> | <b>\$ 7,336,950,000</b> | <b>\$ 7,336,950,000</b> |
| <b>Mil Rate (\$ in tax per \$1,000 valuation)</b> | <b>\$ 1.404</b>         | <b>\$ 1.411</b>         | <b>\$ 1.401</b>         | <b>\$ 1.389</b>         | <b>\$ -</b>             |
| <i>Percentage Increase (Decrease)</i>             |                         | 0.5%                    | -0.2%                   | -1.1%                   | -100.0%                 |

## Franklin County FY2026 Budget

### Municipal Tax Assessments

|                        | 2025<br>Valuation    | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|------------------------|----------------------|---------------------|-------------------------|-----------------------|---------------------|
| Avon                   | 65,400,000           | 92,299              | 91,647                  | 90,824                | -                   |
| Carrabassett Valley    | 1,440,050,000        | 2,032,343           | 2,017,995               | 1,999,868             | -                   |
| Carthage               | 101,600,000          | 143,388             | 142,376                 | 141,097               | -                   |
| Chesterville           | 180,250,000          | 254,387             | 252,591                 | 250,322               | -                   |
| Coplin Plantation      | 68,000,000           | 95,968              | 95,291                  | 94,435                | -                   |
| Dallas Plantation      | 231,550,000          | 326,787             | 324,480                 | 321,565               | -                   |
| Eustis                 | 285,800,000          | 403,350             | 400,502                 | 396,904               | -                   |
| Farmington             | 868,200,000          | 1,225,291           | 1,216,641               | 1,205,712             | -                   |
| Industry               | 159,950,000          | 225,737             | 224,144                 | 222,130               | -                   |
| Jay                    | 487,050,000          | 687,374             | 682,521                 | 676,390               | -                   |
| Kingfield              | 210,900,000          | 297,643             | 295,542                 | 292,887               | -                   |
| New Sharon             | 156,550,000          | 220,939             | 219,379                 | 217,409               | -                   |
| New Vineyard           | 139,900,000          | 197,441             | 196,047                 | 194,286               | -                   |
| Phillips               | 141,100,000          | 199,134             | 197,729                 | 195,952               | -                   |
| Rangeley               | 973,200,000          | 1,373,477           | 1,363,781               | 1,351,530             | -                   |
| Rangeley Plantation    | 352,300,000          | 497,201             | 493,691                 | 489,256               | -                   |
| Sandy River Plantation | 242,050,000          | 341,605             | 339,194                 | 336,147               | -                   |
| Strong                 | 141,900,000          | 200,263             | 198,850                 | 197,063               | -                   |
| Temple                 | 65,300,000           | 92,158              | 91,507                  | 90,685                | -                   |
| Weld                   | 185,700,000          | 262,078             | 260,228                 | 257,891               | -                   |
| Wilton                 | 433,400,000          | 611,657             | 607,339                 | 601,884               | -                   |
| Unorganized Territory  | 406,800,000          | 574,118             | 570,063                 | 564,944               | -                   |
| <b>County Total</b>    | <b>7,336,950,000</b> | <b>10,354,638</b>   | <b>10,281,538</b>       | <b>10,189,181</b>     | <b>-</b>            |

# Franklin County FY2026 Budget

## Department 10 - Emergency Management Agency

### Departmental Summary

|                                       | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|---------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| Personnel                             | 208,174            | 246,890             | 246,890                 | 222,166               | -                   |
| Services                              | 40,950             | 42,450              | 42,450                  | 42,450                | -                   |
| Commodities                           | 3,200              | 3,200               | 3,200                   | 3,200                 | -                   |
| Capital Outlays                       | 1,500              | 7,500               | 7,500                   | 7,500                 | -                   |
| Other Expenditures                    | -                  | -                   | -                       | -                     | -                   |
| Transfers to Reserves                 | 4,000              | 10,700              | 10,700                  | 10,700                | -                   |
| <b>Department Total</b>               | <b>257,824</b>     | <b>310,740</b>      | <b>310,740</b>          | <b>286,016</b>        | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i> |                    | 20.5%               | 20.5%                   | 10.9%                 | -100.0%             |

### Departmental Detail

|                                        | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|----------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| <b>Personnel</b>                       |                    |                     |                         |                       |                     |
| 010-01-7005 · Department Head          | 86,015             | 92,117              | 92,117                  | 92,117                |                     |
| 010-01-7010 · Deputy Department Head   | 54,497             | 66,436              | 66,436                  | 58,436                |                     |
| 010-01-7029 · Overtime                 | 2,500              | 2,500               | 2,500                   | 2,500                 |                     |
| 010-01-7050 · Payroll Taxes            | 10,749             | 12,321              | 12,321                  | 11,517                |                     |
| 010-01-7055 · Health Insurance         | 38,252             | 53,589              | 53,589                  | 38,589                |                     |
| 010-01-7070 · Workers Comp             | -                  | -                   | -                       | -                     |                     |
| 010-01-7075 · Retirement               | 13,911             | 16,427              | 16,427                  | 15,507                |                     |
| 010-01-7105 · Training and Development | 500                | 1,000               | 1,000                   | 1,000                 |                     |
| 010-01-7110 · Travel and Mileage       | 750                | 1,000               | 1,000                   | 1,000                 |                     |
| 010-01-7115 · Meals                    | 500                | 500                 | 500                     | 500                   |                     |
| 010-01-7120 · Lodging                  | 500                | 1,000               | 1,000                   | 1,000                 |                     |
| <b>Personnel Total</b>                 | <b>208,174</b>     | <b>246,890</b>      | <b>246,890</b>          | <b>222,166</b>        | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i>  |                    | 18.6%               | 18.6%                   | 6.7%                  | -100.0%             |

|                                            | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|--------------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| <b>Services</b>                            |                    |                     |                         |                       |                     |
| 010-01-7210 · Telephone                    | 1,450              | 2,250               | 2,250                   | 2,250                 |                     |
| 010-01-7213 · Website                      | 300                | -                   | -                       |                       |                     |
| 010-01-7250 · Equipment Rentals and Leases | 30,000             | 30,000              | 30,000                  | 30,000                |                     |
| 010-01-7252 · Equipment Repairs and Maint  | 8,000              | 8,000               | 8,000                   | 8,000                 |                     |
| 010-01-7254 · Vehicle Repairs and Maint    | 1,000              | 2,000               | 2,000                   | 2,000                 |                     |
| 010-01-7354 · Dues and Subscriptions       | 200                | 200                 | 200                     | 200                   |                     |
| <b>Services Total</b>                      | <b>40,950</b>      | <b>42,450</b>       | <b>42,450</b>           | <b>42,450</b>         | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i>      |                    | 3.7%                | 3.7%                    | 3.7%                  | -100.0%             |

|                                       | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|---------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| <b>Commodities</b>                    |                    |                     |                         |                       |                     |
| 010-01-7401 · Office Supplies         | 1,200              | 1,200               | 1,200                   | 1,200                 |                     |
| 010-01-7550 · Gas and Oil             | 2,000              | 2,000               | 2,000                   | 2,000                 |                     |
| <b>Commodities Total</b>              | <b>3,200</b>       | <b>3,200</b>        | <b>3,200</b>            | <b>3,200</b>          | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i> |                    | 0.0%                | 0.0%                    | 0.0%                  | -100.0%             |

|                                       | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|---------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| <b>Capital Outlays</b>                |                    |                     |                         |                       |                     |
| 010-01-7680 · Equipment and Furniture | 1,500              | 7,500               | 7,500                   | 7,500                 |                     |
| <b>Capital Outlays Total</b>          | <b>1,500</b>       | <b>7,500</b>        | <b>7,500</b>            | <b>7,500</b>          | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i> |                    | 400.0%              | 400.0%                  | 400.0%                | -100.0%             |

## Franklin County FY2026 Budget

### Department 10 - Emergency Management Agency

| Other Expenditures                    | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|---------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
|                                       |                    |                     |                         |                       |                     |
| <b>Other Expenditures Total</b>       | -                  | -                   | -                       | -                     | -                   |
| <i>Percentage Increase (Decrease)</i> |                    | N/A                 | N/A                     | N/A                   | N/A                 |

| Transfers to Reserves                        | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|----------------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| 099-01-8501 · Transfer Out - EMA Capital Rsv | 4,000              | 10,700              | 10,700                  | 10,700                |                     |
| <b>Transfers to Reserves Total</b>           | <b>4,000</b>       | <b>10,700</b>       | <b>10,700</b>           | <b>10,700</b>         | -                   |
| <i>Percentage Increase (Decrease)</i>        |                    | 167.5%              | 167.5%                  | 167.5%                | -100.0%             |

# Franklin County FY2026 Budget

## Department 15 - District Attorney's Office

### Departmental Summary

|                                       | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|---------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| Personnel                             | 278,485            | 298,937             | 298,937                 | 298,937               | -                   |
| Services                              | 76,848             | 63,512              | 63,512                  | 63,512                | -                   |
| Commodities                           | 13,300             | 12,800              | 12,800                  | 12,800                | -                   |
| Capital Outlays                       | 3,500              | 4,200               | 4,200                   | 4,200                 | -                   |
| Other Expenditures                    | 6,500              | 9,216               | 9,216                   | 9,216                 | -                   |
| Transfers to Reserves                 | -                  | -                   | -                       | -                     | -                   |
| <b>Department Total</b>               | <b>378,633</b>     | <b>388,665</b>      | <b>388,665</b>          | <b>388,665</b>        | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i> |                    | 2.6%                | 2.6%                    | 2.6%                  | -100.0%             |

### Departmental Detail

|                                        | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|----------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| <b>Personnel</b>                       |                    |                     |                         |                       |                     |
| 015-01-7020 · Full Time Staff          | 183,591            | 195,734             | 195,734                 | 195,734               |                     |
| 015-01-7025 · Part Time Staff          | -                  | -                   | -                       |                       |                     |
| 015-01-7050 · Payroll Taxes            | 14,045             | 14,974              | 14,974                  | 14,974                |                     |
| 015-01-7055 · Health Insurance         | 59,973             | 65,364              | 65,364                  | 65,364                |                     |
| 015-01-7070 · Workers Comp             | -                  | -                   | -                       |                       |                     |
| 015-01-7075 · Retirement               | 18,176             | 19,965              | 19,965                  | 19,965                |                     |
| 015-01-7105 · Training and Development | 600                | 600                 | 600                     | 600                   |                     |
| 015-01-7110 · Travel and Mileage       | 2,000              | 2,000               | 2,000                   | 2,000                 |                     |
| 015-01-7115 · Meals                    | 100                | 300                 | 300                     | 300                   |                     |
| <b>Personnel Total</b>                 | <b>278,485</b>     | <b>298,937</b>      | <b>298,937</b>          | <b>298,937</b>        | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i>  |                    | 7.3%                | 7.3%                    | 7.3%                  | -100.0%             |

|                                            | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|--------------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| <b>Services</b>                            |                    |                     |                         |                       |                     |
| 015-01-7210 · Telephone                    | 7,500              | 7,000               | 7,000                   | 7,000                 |                     |
| 015-01-7234 · Restitution Specialist       | 20,148             | 20,460              | 20,460                  | 20,460                |                     |
| 015-01-7249 · Other Professional Services  | 16,000             | 25,152              | 25,152                  | 25,152                |                     |
| 015-01-7250 · Equipment Rentals and Leases | 30,000             | 6,500               | 6,500                   | 6,500                 |                     |
| 015-01-7252 · Equipment Repairs and Maint  | -                  | 1,200               | 1,200                   | 1,200                 |                     |
| 015-01-7352 · Postage and Freight          | 600                | 600                 | 600                     | 600                   |                     |
| 015-01-7354 · Dues and Subscriptions       | 100                | 100                 | 100                     | 100                   |                     |
| 015-01-7357 · Laboratory Fees              | 1,000              | 1,000               | 1,000                   | 1,000                 |                     |
| 015-01-7358 · Transcripts                  | 1,500              | 1,500               | 1,500                   | 1,500                 |                     |
| <b>Services Total</b>                      | <b>76,848</b>      | <b>63,512</b>       | <b>63,512</b>           | <b>63,512</b>         | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i>      |                    | -17.4%              | -17.4%                  | -17.4%                | -100.0%             |

|                                            | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|--------------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| <b>Commodities</b>                         |                    |                     |                         |                       |                     |
| 015-01-7401 · Office Supplies              | 2,000              | 2,000               | 2,000                   | 2,000                 |                     |
| 015-01-7403 · Maintenance Supplies         | 1,000              | -                   | -                       | -                     |                     |
| 015-01-7404 · Computer Supplies            | 600                | 600                 | 600                     | 600                   |                     |
| 015-01-7450 · Statutes and Reference Books | 9,700              | 10,200              | 10,200                  | 10,200                |                     |
| <b>Commodities Total</b>                   | <b>13,300</b>      | <b>12,800</b>       | <b>12,800</b>           | <b>12,800</b>         | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i>      |                    | -3.8%               | -3.8%                   | -3.8%                 | -100.0%             |

## Franklin County FY2026 Budget

### Department 15 - District Attorney's Office

| <b>Capital Outlays</b>                | <b>FY2025<br/>Approved</b> | <b>FY2026<br/>Dept Head</b> | <b>FY2026<br/>Commissioners</b> | <b>FY2026<br/>Budget Comm</b> | <b>FY2026<br/>Committed</b> |
|---------------------------------------|----------------------------|-----------------------------|---------------------------------|-------------------------------|-----------------------------|
| 015-01-7680 · Equipment and Furniture | 500                        | 1,000                       | 1,000                           | 1,000                         |                             |
| 015-01-7690 · Computers               | 3,000                      | 3,200                       | 3,200                           | 3,200                         |                             |
| <b>Capital Outlays Total</b>          | <b>3,500</b>               | <b>4,200</b>                | <b>4,200</b>                    | <b>4,200</b>                  | <b>-</b>                    |
| <i>Percentage Increase (Decrease)</i> |                            | <i>20.0%</i>                | <i>20.0%</i>                    | <i>20.0%</i>                  | <i>-100.0%</i>              |

| <b>Other Expenditures</b>                 | <b>FY2025<br/>Approved</b> | <b>FY2026<br/>Dept Head</b> | <b>FY2026<br/>Commissioners</b> | <b>FY2026<br/>Budget Comm</b> | <b>FY2026<br/>Committed</b> |
|-------------------------------------------|----------------------------|-----------------------------|---------------------------------|-------------------------------|-----------------------------|
| 015-01-7804 · District Three Joint Budget | 6,500                      | 9,216                       | 9,216                           | 9,216                         |                             |
| <b>Other Expenditures Total</b>           | <b>6,500</b>               | <b>9,216</b>                | <b>9,216</b>                    | <b>9,216</b>                  | <b>-</b>                    |
| <i>Percentage Increase (Decrease)</i>     |                            | <i>41.8%</i>                | <i>41.8%</i>                    | <i>41.8%</i>                  | <i>-100.0%</i>              |

| <b>Transfers to Reserves</b>          | <b>FY2025<br/>Approved</b> | <b>FY2026<br/>Dept Head</b> | <b>FY2026<br/>Commissioners</b> | <b>FY2026<br/>Budget Comm</b> | <b>FY2026<br/>Committed</b> |
|---------------------------------------|----------------------------|-----------------------------|---------------------------------|-------------------------------|-----------------------------|
|                                       |                            |                             |                                 |                               |                             |
| <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 FY2026 Budget

## Department 16 - Superior Court

### Departmental Summary

|                                       | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>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

| Personnel                             | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|---------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
|                                       |                    |                     |                         |                       |                     |
| <b>Personnel 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>          |

| Services                              | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|---------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| 016-01-7848 · Officer Fees            | 2,000              | 2,000               | 2,000                   | 2,000                 |                     |
| 016-01-7849 · 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>      |

| Commodities                           | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|---------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
|                                       |                    |                     |                         |                       |                     |
| <b>Commodities 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>          |

| Capital Outlays                       | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|---------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
|                                       |                    |                     |                         |                       |                     |
| <b>Capital Outlays 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>          |

| Other Expenditures                    | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>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                 | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>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 FY2026 Budget

## Department 20 - Commissioners' Office

### Departmental Summary

|                                       | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|---------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| Personnel                             | 314,014            | 346,625             | 347,825                 | 308,250               | -                   |
| Services                              | 52,000             | 59,500              | 59,500                  | 59,500                | -                   |
| Commodities                           | 5,000              | 5,000               | 5,000                   | 5,000                 | -                   |
| Capital Outlays                       | 7,000              | 5,500               | 5,500                   | 5,500                 | -                   |
| Other Expenditures                    | 3,750              | 21,750              | 21,750                  | 21,750                | -                   |
| Transfers to Reserves                 | -                  | -                   | -                       | -                     | -                   |
| <b>Department Total</b>               | <b>381,764</b>     | <b>438,375</b>      | <b>439,575</b>          | <b>400,000</b>        | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i> |                    | <i>14.8%</i>        | <i>15.1%</i>            | <i>4.8%</i>           | <i>-100.0%</i>      |

### Departmental Detail

|                                        | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|----------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| <b>Personnel</b>                       |                    |                     |                         |                       |                     |
| 020-01-7000 · Elected Officials        | 48,000             | 60,000              | 61,200                  | 60,000                |                     |
| 020-01-7005 · Department Head          | 40,000             | 39,089              | 39,089                  | 39,089                |                     |
| 020-01-7010 · Deputy Department Head   | 56,072             | 63,037              | 63,037                  | 63,037                |                     |
| 020-01-7025 · Part Time Staff          | 30,560             | 31,901              | 31,901                  | 24,257                |                     |
| 020-01-7050 · Payroll Taxes            | 13,359             | 14,843              | 14,843                  | 14,258                |                     |
| 020-01-7055 · Health Insurance         | 97,484             | 102,598             | 102,598                 | 72,452                |                     |
| 020-01-7070 · Workers Comp             | -                  | -                   | -                       |                       |                     |
| 020-01-7075 · Retirement               | 17,289             | 18,857              | 18,857                  | 18,857                |                     |
| 020-01-7105 · Training and Development | 4,000              | 4,500               | 4,500                   | 4,500                 |                     |
| 020-01-7110 · Travel and Mileage       | 3,000              | 3,500               | 3,500                   | 3,500                 |                     |
| 020-01-7115 · Meals                    | 1,500              | 1,800               | 1,800                   | 1,800                 |                     |
| 020-01-7120 · Lodging                  | 2,750              | 6,500               | 6,500                   | 6,500                 |                     |
| <b>Personnel Total</b>                 | <b>314,014</b>     | <b>346,625</b>      | <b>347,825</b>          | <b>308,250</b>        | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i>  |                    | <i>10.4%</i>        | <i>10.8%</i>            | <i>-1.8%</i>          | <i>-100.0%</i>      |

|                                       | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|---------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| <b>Services</b>                       |                    |                     |                         |                       |                     |
| 020-01-7210 · Telephone               | 1,500              | 1,500               | 1,500                   | 1,500                 |                     |
| 020-01-7213 · Website                 | 500                | 6,500               | 6,500                   | 6,500                 |                     |
| 020-01-7220 · Legal                   | 30,000             | 35,000              | 35,000                  | 35,000                |                     |
| 020-01-7350 · Advertising             | 7,500              | 4,500               | 4,500                   | 4,500                 |                     |
| 020-01-7351 · Printing and Copying    | 1,000              | 1,500               | 1,500                   | 1,500                 |                     |
| 020-01-7354 · Dues and Subscriptions  | 7,000              | 7,000               | 7,000                   | 7,000                 |                     |
| 020-01-7355 · Fees and Registrations  | 4,500              | 3,500               | 3,500                   | 3,500                 |                     |
| <b>Services Total</b>                 | <b>52,000</b>      | <b>59,500</b>       | <b>59,500</b>           | <b>59,500</b>         | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i> |                    | <i>14.4%</i>        | <i>14.4%</i>            | <i>14.4%</i>          | <i>-100.0%</i>      |

|                                       | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|---------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| <b>Commodities</b>                    |                    |                     |                         |                       |                     |
| 020-01-7401 · Office Supplies         | 3,000              | 3,000               | 3,000                   | 3,000                 |                     |
| 020-01-7404 · Computer Supplies       | 2,000              | 2,000               | 2,000                   | 2,000                 |                     |
| <b>Commodities Total</b>              | <b>5,000</b>       | <b>5,000</b>        | <b>5,000</b>            | <b>5,000</b>          | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i> |                    | <i>0.0%</i>         | <i>0.0%</i>             | <i>0.0%</i>           | <i>-100.0%</i>      |

## Franklin County FY2026 Budget

### Department 20 - Commissioners' Office

| <b>Capital Outlays</b>                | <b>FY2025<br/>Approved</b> | <b>FY2026<br/>Dept Head</b> | <b>FY2026<br/>Commissioners</b> | <b>FY2026<br/>Budget Comm</b> | <b>FY2026<br/>Committed</b> |
|---------------------------------------|----------------------------|-----------------------------|---------------------------------|-------------------------------|-----------------------------|
| 020-01-7680 · Equipment and Furniture | 3,000                      | 3,000                       | 3,000                           | 3,000                         |                             |
| 020-01-7690 · Computers               | 4,000                      | 2,500                       | 2,500                           | 2,500                         |                             |
| <b>Capital Outlays Total</b>          | <b>7,000</b>               | <b>5,500</b>                | <b>5,500</b>                    | <b>5,500</b>                  | <b>-</b>                    |
| <i>Percentage Increase (Decrease)</i> |                            | <i>-21.4%</i>               | <i>-21.4%</i>                   | <i>-21.4%</i>                 | <i>-100.0%</i>              |

| <b>Other Expenditures</b>               | <b>FY2025<br/>Approved</b> | <b>FY2026<br/>Dept Head</b> | <b>FY2026<br/>Commissioners</b> | <b>FY2026<br/>Budget Comm</b> | <b>FY2026<br/>Committed</b> |
|-----------------------------------------|----------------------------|-----------------------------|---------------------------------|-------------------------------|-----------------------------|
| 020-01-7865 · Donations                 | 250                        | 250                         | 250                             | 250                           |                             |
| 020-01-7807 · Document Preservation     | -                          | 18,000                      | 18,000                          | 18,000                        |                             |
| 020-01-7877 · Recruitment and Retention | 3,500                      | 3,500                       | 3,500                           | 3,500                         |                             |
| <b>Other Expenditures Total</b>         | <b>3,750</b>               | <b>21,750</b>               | <b>21,750</b>                   | <b>21,750</b>                 | <b>-</b>                    |
| <i>Percentage Increase (Decrease)</i>   |                            | <i>480.0%</i>               | <i>480.0%</i>                   | <i>480.0%</i>                 | <i>-100.0%</i>              |

| <b>Transfers to Reserves</b>          | <b>FY2025<br/>Approved</b> | <b>FY2026<br/>Dept Head</b> | <b>FY2026<br/>Commissioners</b> | <b>FY2026<br/>Budget Comm</b> | <b>FY2026<br/>Committed</b> |
|---------------------------------------|----------------------------|-----------------------------|---------------------------------|-------------------------------|-----------------------------|
|                                       |                            |                             |                                 |                               |                             |
| <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 FY2026 Budget

## Department 25 - Treasurer's Office

### Departmental Summary

|                                       | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|---------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| Personnel                             | 151,634            | 180,173             | 180,173                 | 170,315               | -                   |
| Services                              | 83,200             | 86,600              | 86,600                  | 76,600                | -                   |
| Commodities                           | 4,250              | 4,250               | 4,250                   | 4,250                 | -                   |
| Capital Outlays                       | 4,000              | 8,000               | 8,000                   | 8,000                 | -                   |
| Other Expenditures                    | -                  | -                   | -                       | -                     | -                   |
| Transfers to Reserves                 | -                  | -                   | -                       | -                     | -                   |
| <b>Department Total</b>               | <b>243,084</b>     | <b>279,023</b>      | <b>279,023</b>          | <b>259,165</b>        | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i> |                    | <i>14.8%</i>        | <i>14.8%</i>            | <i>6.6%</i>           | <i>-100.0%</i>      |

### Departmental Detail

|                                        | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|----------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| <b>Personnel</b>                       |                    |                     |                         |                       |                     |
| 025-01-7005 · Department Head          | 18,720             | 22,419              | 22,419                  | 22,419                |                     |
| 025-01-7020 · Full Time Staff          | 69,025             | 74,745              | 74,745                  | 74,745                |                     |
| 025-01-7025 · Part Time Staff          | 7,000              | 9,157               | 9,157                   |                       |                     |
| 025-01-7050 · Payroll Taxes            | 7,248              | 8,134               | 8,134                   | 7,433                 |                     |
| 025-01-7055 · Health Insurance         | 36,554             | 50,957              | 50,957                  | 50,957                |                     |
| 025-01-7070 · Workers Comp             | -                  | -                   | -                       |                       |                     |
| 025-01-7075 · Retirement               | 8,687              | 9,911               | 9,911                   | 9,911                 |                     |
| 025-01-7105 · Training and Development | 2,500              | 2,000               | 2,000                   | 2,000                 |                     |
| 025-01-7110 · Travel and Mileage       | 750                | 1,250               | 1,250                   | 1,250                 |                     |
| 025-01-7115 · Meals                    | 500                | 750                 | 750                     | 750                   |                     |
| 025-01-7120 · Lodging                  | 650                | 850                 | 850                     | 850                   |                     |
| <b>Personnel Total</b>                 | <b>151,634</b>     | <b>180,173</b>      | <b>180,173</b>          | <b>170,315</b>        | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i>  |                    | <i>18.8%</i>        | <i>18.8%</i>            | <i>12.3%</i>          | <i>-100.0%</i>      |

|                                            | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|--------------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| <b>Services</b>                            |                    |                     |                         |                       |                     |
| 025-01-7221 · Auditor                      | 9,500              | 16,000              | 16,000                  | 16,000                |                     |
| 025-01-7222 · Business Services            | 45,000             | 40,000              | 40,000                  | 30,000                |                     |
| 025-01-7351 · Printing and Copying         | 2,500              | 2,250               | 2,250                   | 2,250                 |                     |
| 025-01-7352 · Postage and Freight          | 2,500              | 2,500               | 2,500                   | 2,500                 |                     |
| 025-01-7223 · Payroll Processing           | 15,500             | 12,500              | 12,500                  | 12,500                |                     |
| 025-01-7249 · Other Professional Services  | 5,500              | 9,000               | 9,000                   | 9,000                 |                     |
| 025-01-7250 · Equipment Rentals and Leases | 2,000              | 2,000               | 2,000                   | 2,000                 |                     |
| 025-01-7354 · Dues and Subscriptions       | 350                | 350                 | 350                     | 350                   |                     |
| 025-01-7355 · Fees and Registrations       | 350                | 2,000               | 2,000                   | 2,000                 |                     |
| <b>Services Total</b>                      | <b>83,200</b>      | <b>86,600</b>       | <b>86,600</b>           | <b>76,600</b>         | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i>      |                    | <i>4.1%</i>         | <i>4.1%</i>             | <i>-7.9%</i>          | <i>-100.0%</i>      |

|                                       | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|---------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| <b>Commodities</b>                    |                    |                     |                         |                       |                     |
| 025-01-7401 · Office Supplies         | 3,500              | 3,500               | 3,500                   | 3,500                 |                     |
| 025-01-7404 · 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 FY2026 Budget

### Department 25 - Treasurer's Office

| Capital Outlays                       | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|---------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| 025-01-7690 · Computers               | 3,000              | 3,000               | 3,000                   | 3,000                 |                     |
| 025-01-7680 · Equipment and Furniture | 1,000              | 5,000               | 5,000                   | 5,000                 |                     |
| <b>Capital Outlays Total</b>          | <b>4,000</b>       | <b>8,000</b>        | <b>8,000</b>            | <b>8,000</b>          | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i> |                    | <i>100.0%</i>       | <i>100.0%</i>           | <i>100.0%</i>         | <i>-100.0%</i>      |

| Other Expenditures                    | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>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                 | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>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 FY2026 Budget

## Department 30 - Technical Services

### Departmental Summary

|                                       | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|---------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| Personnel                             | 216,358            | 231,767             | 231,767                 | 231,767               | -                   |
| Services                              | 210,220            | 231,700             | 232,400                 | 231,700               | -                   |
| Commodities                           | 3,000              | 4,750               | 4,750                   | 4,750                 | -                   |
| Capital Outlays                       | 25,000             | 31,500              | 31,500                  | 31,500                | -                   |
| Other Expenditures                    | -                  | -                   | -                       | -                     | -                   |
| Transfers to Reserves                 | 5,000              | 5,000               | 5,000                   | 5,000                 | -                   |
| <b>Department Total</b>               | <b>459,578</b>     | <b>504,717</b>      | <b>505,417</b>          | <b>504,717</b>        | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i> |                    | 9.8%                | 10.0%                   | 9.8%                  | -100.0%             |

### Departmental Detail

|                                        | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|----------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| <b>Personnel</b>                       |                    |                     |                         |                       |                     |
| 030-01-7005 · Department Head          | 86,015             | 81,572              | 81,572                  | 81,572                |                     |
| 030-01-7020 · Full Time Staff          | 54,497             | 75,178              | 75,178                  | 75,178                |                     |
| 030-01-7050 · Payroll Taxes            | 10,749             | 11,991              | 11,991                  | 11,991                |                     |
| 030-01-7055 · Health Insurance         | 48,986             | 42,637              | 42,637                  | 42,637                |                     |
| 030-01-7070 · Workers Comp             | -                  | -                   | -                       | -                     |                     |
| 030-01-7075 · Retirement               | 13,911             | 15,989              | 15,989                  | 15,989                |                     |
| 030-01-7105 · Training and Development | 500                | 1,000               | 1,000                   | 1,000                 |                     |
| 030-01-7110 · Travel and Mileage       | 1,000              | 2,000               | 2,000                   | 2,000                 |                     |
| 030-01-7115 · Meals                    | 200                | 400                 | 400                     | 400                   |                     |
| 030-01-7120 · Lodging                  | 500                | 1,000               | 1,000                   | 1,000                 |                     |
| <b>Personnel Total</b>                 | <b>216,358</b>     | <b>231,767</b>      | <b>231,767</b>          | <b>231,767</b>        | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i>  |                    | 7.1%                | 7.1%                    | 7.1%                  | -100.0%             |

|                                           | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|-------------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| <b>Services</b>                           |                    |                     |                         |                       |                     |
| 030-01-7210 · Telephone                   | 1,100              | 1,200               | 1,200                   | 1,200                 |                     |
| 030-01-7217 · Communications              | 55,620             | 60,000              | 60,000                  | 60,000                |                     |
| 030-01-7249 · Other Professional Services | 153,000            | 170,000             | 170,700                 | 170,000               |                     |
| 030-01-7355 · Fees and Registrations      | 500                | 500                 | 500                     | 500                   |                     |
| <b>Services Total</b>                     | <b>210,220</b>     | <b>231,700</b>      | <b>232,400</b>          | <b>231,700</b>        | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i>     |                    | 10.2%               | 10.6%                   | 10.2%                 | -100.0%             |

|                                       | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|---------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| <b>Commodities</b>                    |                    |                     |                         |                       |                     |
| 030-01-7401 · Office Supplies         | 500                | 750                 | 750                     | 750                   |                     |
| 030-01-7404 · Computer Supplies       | 2,500              | 4,000               | 4,000                   | 4,000                 |                     |
| <b>Commodities Total</b>              | <b>3,000</b>       | <b>4,750</b>        | <b>4,750</b>            | <b>4,750</b>          | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i> |                    | 58.3%               | 58.3%                   | 58.3%                 | -100.0%             |

|                                       | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|---------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| <b>Capital Outlays</b>                |                    |                     |                         |                       |                     |
| 030-01-7680 · Equipment and Furniture | 25,000             | 30,000              | 30,000                  | 30,000                |                     |
| 030-01-7690 · Computers               | -                  | 1,500               | 1,500                   | 1,500                 |                     |
| <b>Capital Outlays Total</b>          | <b>25,000</b>      | <b>31,500</b>       | <b>31,500</b>           | <b>31,500</b>         | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i> |                    | 26.0%               | 26.0%                   | 26.0%                 | -100.0%             |

Franklin County FY2026 Budget

Department 30 - Technical Services

| Other Expenditures             | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|--------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
|                                |                    |                     |                         |                       |                     |
| Other Expenditures Total       | -                  | -                   | -                       | -                     | -                   |
| Percentage Increase (Decrease) |                    | N/A                 | N/A                     | N/A                   | N/A                 |

| Transfers to Reserves                       | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|---------------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| 099-01-8505 · Transfer Out - IT Capital Rsv | 5,000              | 5,000               | 5,000                   | 5,000                 |                     |
| Transfers to Reserves Total                 | 5,000              | 5,000               | 5,000                   | 5,000                 | -                   |
| Percentage Increase (Decrease)              |                    | 0.0%                | 0.0%                    | 0.0%                  | -100.0%             |

## Franklin County FY2026 Budget

### Department 40 - Facilities

#### Departmental Summary

|                                       | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|---------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| Personnel                             | 176,496            | 186,279             | 186,279                 | 186,279               | -                   |
| Services                              | 80,850             | 173,800             | 173,800                 | 173,800               | -                   |
| Commodities                           | 3,800              | 9,300               | 9,300                   | 9,300                 | -                   |
| Capital Outlays                       | 6,000              | 28,500              | 28,500                  | 28,500                | -                   |
| Other Expenditures                    | -                  | -                   | -                       | -                     | -                   |
| Transfers to Reserves                 | 18,500             | 42,000              | 42,000                  | 42,000                | -                   |
| <b>Department Total</b>               | <b>285,646</b>     | <b>439,879</b>      | <b>439,879</b>          | <b>439,879</b>        | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i> |                    | 54.0%               | 54.0%                   | 54.0%                 | -100.0%             |

#### Division Summary

|                                       | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|---------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| Division 01 - Courthouse              | 285,646            | 321,479             | 321,479                 | 321,479               | -                   |
| Division 02 - EOC Building            | -                  | 58,600              | 58,600                  | 58,600                | -                   |
| Division 03 - Dispatch Building       | -                  | 45,800              | 45,800                  | 45,800                | -                   |
| Division 04 - Whitehouse              | -                  | 14,000              | 14,000                  | 14,000                | -                   |
| <b>Department Total</b>               | <b>285,646</b>     | <b>439,879</b>      | <b>439,879</b>          | <b>439,879</b>        | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i> |                    | 54.0%               | 54.0%                   | 54.0%                 | -100.0%             |

#### Departmental Detail Division 01 - Courthouse

|                                       | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|---------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| <b>Personnel</b>                      |                    |                     |                         |                       |                     |
| 040-01-7005 · Department Head         | 61,304             | 67,255              | 67,255                  | 67,255                |                     |
| 040-01-7020 · Full Time Staff         | 43,685             | 52,323              | 52,323                  | 52,323                |                     |
| 040-01-7027 · On Call                 | -                  | 5,000               | 5,000                   | 5,000                 |                     |
| 040-01-7050 · Payroll Taxes           | 8,032              | 9,530               | 9,530                   | 9,530                 |                     |
| 040-01-7055 · Health Insurance        | 51,581             | 37,964              | 37,964                  | 37,964                |                     |
| 040-01-7070 · Workers Comp            | -                  | -                   | -                       | -                     |                     |
| 040-01-7075 · Retirement              | 10,394             | 12,707              | 12,707                  | 12,707                |                     |
| 040-01-7110 · Travel and Mileage      | 1,500              | 1,500               | 1,500                   | 1,500                 |                     |
| <b>Personnel Total</b>                | <b>176,496</b>     | <b>186,279</b>      | <b>186,279</b>          | <b>186,279</b>        | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i> |                    | 5.5%                | 5.5%                    | 5.5%                  | -100.0%             |

|                                            | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|--------------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| <b>Services</b>                            |                    |                     |                         |                       |                     |
| 040-01-7200 · Heat                         | 22,200             | 14,000              | 14,000                  | 14,000                |                     |
| 040-01-7201 · Electricity                  | 22,000             | 26,000              | 26,000                  | 26,000                |                     |
| 040-01-7202 · Water                        | 2,200              | 2,200               | 2,200                   | 2,200                 |                     |
| 040-01-7203 · Sewer                        | 1,000              | 2,000               | 2,000                   | 2,000                 |                     |
| 040-01-7226 · Cleaning Services            | 5,000              | 3,500               | 3,500                   | 3,500                 |                     |
| 040-01-7210 · Telephone                    | 600                | 1,200               | 1,200                   | 1,200                 |                     |
| 040-01-7252 · Equipment Repairs and Maint  | 500                | 500                 | 500                     | 500                   |                     |
| 040-01-7253 · Building Repairs and Maint   | 15,000             | 20,000              | 20,000                  | 20,000                |                     |
| 040-01-7255 · Grounds Upkeep and Snow Remo | 8,500              | 9,000               | 9,000                   | 9,000                 |                     |
| 040-01-7360 · Licenses and Permits         | 3,850              | 5,000               | 5,000                   | 5,000                 |                     |
| <b>Services Total</b>                      | <b>80,850</b>      | <b>83,400</b>       | <b>83,400</b>           | <b>83,400</b>         | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i>      |                    | 3.2%                | 3.2%                    | 3.2%                  | -100.0%             |

## Franklin County FY2026 Budget

### Department 40 - Facilities

| Commodities                           | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|---------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| 040-01-7403 · Maintenance Supplies    | 3,300              | 3,300               | 3,300                   | 3,300                 |                     |
| 040-01-7501 · Tools                   | 500                | 500                 | 500                     | 500                   |                     |
| <b>Commodities Total</b>              | <b>3,800</b>       | <b>3,800</b>        | <b>3,800</b>            | <b>3,800</b>          | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i> |                    | <i>0.0%</i>         | <i>0.0%</i>             | <i>0.0%</i>           | <i>-100.0%</i>      |

| Capital Outlays                            | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|--------------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| 040-01-7640 · 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>          | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i>      |                    | <i>0.0%</i>         | <i>0.0%</i>             | <i>0.0%</i>           | <i>-100.0%</i>      |

| Other Expenditures                    | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>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                      | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|--------------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| 99-01-8502 · Transfer Out - Facilities Rsv | 18,500             | 42,000              | 42,000                  | 42,000                |                     |
| <b>Transfers to Reserves Total</b>         | <b>18,500</b>      | <b>42,000</b>       | <b>42,000</b>           | <b>42,000</b>         | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i>      |                    | <i>127.0%</i>       | <i>127.0%</i>           | <i>127.0%</i>         | <i>-100.0%</i>      |

### Division 02 - EOC Bulding

| Services                                   | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|--------------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| 040-02-7200 · Heat                         | -                  | -                   | -                       |                       |                     |
| 040-02-7201 · Electricity                  | -                  | 30,000              | 30,000                  | 30,000                |                     |
| 040-02-7202 · Water                        | -                  | 3,000               | 3,000                   | 3,000                 |                     |
| 040-02-7203 · Sewer                        | -                  | 500                 | 500                     | 500                   |                     |
| 040-02-7226 · Cleaning Services            | -                  | -                   | -                       |                       |                     |
| 040-02-7227 · Waste Collection and Removal | -                  | 2,800               | 2,800                   | 2,800                 |                     |
| 040-02-7210 · Telephone                    | -                  | -                   | -                       |                       |                     |
| 040-02-7252 · Equipment Repairs and Maint  | -                  | 500                 | 500                     | 500                   |                     |
| 040-02-7253 · Building Repairs and Maint   | -                  | 2,000               | 2,000                   | 2,000                 |                     |
| 040-02-7255 · Grounds Upkeep and Snow Remo | -                  | 8,000               | 8,000                   | 8,000                 |                     |
| 040-02-7360 · Licenses and Permits         | -                  | 2,800               | 2,800                   | 2,800                 |                     |
| <b>Services Total</b>                      | <b>-</b>           | <b>49,600</b>       | <b>49,600</b>           | <b>49,600</b>         | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i>      |                    | <i>N/A</i>          | <i>N/A</i>              | <i>N/A</i>            | <i>N/A</i>          |

| Commodities                           | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|---------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| 040-02-7403 · Maintenance Supplies    | -                  | 3,500               | 3,500                   | 3,500                 |                     |
| 040-02-7501 · Tools                   | -                  | 500                 | 500                     | 500                   |                     |
| <b>Commodities Total</b>              | <b>-</b>           | <b>4,000</b>        | <b>4,000</b>            | <b>4,000</b>          | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i> |                    | <i>N/A</i>          | <i>N/A</i>              | <i>N/A</i>            | <i>N/A</i>          |

## Franklin County FY2026 Budget

### Department 40 - Facilities

| <b>Capital Outlays</b>                     | <b>FY2025<br/>Approved</b> | <b>FY2026<br/>Dept Head</b> | <b>FY2026<br/>Commissioners</b> | <b>FY2026<br/>Budget Comm</b> | <b>FY2026<br/>Committed</b> |
|--------------------------------------------|----------------------------|-----------------------------|---------------------------------|-------------------------------|-----------------------------|
| 040-02-7640 · Buildings and Building Imprv | -                          | 5,000                       | 5,000                           | 5,000                         |                             |
| <b>Capital Outlays Total</b>               | <b>-</b>                   | <b>5,000</b>                | <b>5,000</b>                    | <b>5,000</b>                  | <b>-</b>                    |
| <i>Percentage Increase (Decrease)</i>      |                            | <i>N/A</i>                  | <i>N/A</i>                      | <i>N/A</i>                    | <i>N/A</i>                  |

### Division 03 - Dispatch Building

| <b>Services</b>                            | <b>FY2025<br/>Approved</b> | <b>FY2026<br/>Dept Head</b> | <b>FY2026<br/>Commissioners</b> | <b>FY2026<br/>Budget Comm</b> | <b>FY2026<br/>Committed</b> |
|--------------------------------------------|----------------------------|-----------------------------|---------------------------------|-------------------------------|-----------------------------|
| 040-03-7200 · Heat                         | -                          | -                           | -                               |                               |                             |
| 040-03-7201 · Electricity                  | -                          | 19,800                      | 19,800                          | 19,800                        |                             |
| 040-03-7202 · Water                        | -                          | 300                         | 300                             | 300                           |                             |
| 040-03-7203 · Sewer                        | -                          | 600                         | 600                             | 600                           |                             |
| 040-03-7226 · Cleaning Services            | -                          | 1,100                       | 1,100                           | 1,100                         |                             |
| 040-03-7227 · Waste Collection and Removal | -                          | -                           | -                               |                               |                             |
| 040-03-7210 · Telephone                    | -                          | -                           | -                               |                               |                             |
| 040-03-7252 · Equipment Repairs and Maint  | -                          | -                           | -                               |                               |                             |
| 040-03-7253 · Building Repairs and Maint   | -                          | 5,000                       | 5,000                           | 5,000                         |                             |
| 040-03-7255 · Grounds Upkeep and Snow Remo | -                          | 7,500                       | 7,500                           | 7,500                         |                             |
| 040-03-7360 · Licenses and Permits         | -                          | -                           | -                               |                               |                             |
| <b>Services Total</b>                      | <b>-</b>                   | <b>34,300</b>               | <b>34,300</b>                   | <b>34,300</b>                 | <b>-</b>                    |
| <i>Percentage Increase (Decrease)</i>      |                            | <i>N/A</i>                  | <i>N/A</i>                      | <i>N/A</i>                    | <i>N/A</i>                  |

| <b>Commodities</b>                    | <b>FY2025<br/>Approved</b> | <b>FY2026<br/>Dept Head</b> | <b>FY2026<br/>Commissioners</b> | <b>FY2026<br/>Budget Comm</b> | <b>FY2026<br/>Committed</b> |
|---------------------------------------|----------------------------|-----------------------------|---------------------------------|-------------------------------|-----------------------------|
| 040-03-7403 · Maintenance Supplies    | -                          | 1,500                       | 1,500                           | 1,500                         |                             |
| 040-03-7501 · Tools                   | -                          | -                           | -                               |                               |                             |
| <b>Commodities Total</b>              | <b>-</b>                   | <b>1,500</b>                | <b>1,500</b>                    | <b>1,500</b>                  | <b>-</b>                    |
| <i>Percentage Increase (Decrease)</i> |                            | <i>N/A</i>                  | <i>N/A</i>                      | <i>N/A</i>                    | <i>N/A</i>                  |

| <b>Capital Outlays</b>                     | <b>FY2025<br/>Approved</b> | <b>FY2026<br/>Dept Head</b> | <b>FY2026<br/>Commissioners</b> | <b>FY2026<br/>Budget Comm</b> | <b>FY2026<br/>Committed</b> |
|--------------------------------------------|----------------------------|-----------------------------|---------------------------------|-------------------------------|-----------------------------|
| 040-03-7640 · Buildings and Building Imprv | -                          | 10,000                      | 10,000                          | 10,000                        |                             |
| <b>Capital Outlays Total</b>               | <b>-</b>                   | <b>10,000</b>               | <b>10,000</b>                   | <b>10,000</b>                 | <b>-</b>                    |
| <i>Percentage Increase (Decrease)</i>      |                            | <i>N/A</i>                  | <i>N/A</i>                      | <i>N/A</i>                    | <i>N/A</i>                  |

## Franklin County FY2026 Budget

### Department 40 - Facilities

#### Division 04 - Whitehouse

| <b>Services</b>                            | <b>FY2025<br/>Approved</b> | <b>FY2026<br/>Dept Head</b> | <b>FY2026<br/>Commissioners</b> | <b>FY2026<br/>Budget Comm</b> | <b>FY2026<br/>Committed</b> |
|--------------------------------------------|----------------------------|-----------------------------|---------------------------------|-------------------------------|-----------------------------|
| 040-04-7200 · Heat                         | -                          | -                           | -                               |                               |                             |
| 040-04-7201 · Electricity                  | -                          | -                           | -                               |                               |                             |
| 040-04-7202 · Water                        | -                          | -                           | -                               |                               |                             |
| 040-04-7203 · Sewer                        | -                          | 500                         | 500                             | 500                           |                             |
| 040-04-7226 · Cleaning Services            | -                          | -                           | -                               |                               |                             |
| 040-04-7227 · Waste Collection and Removal | -                          | -                           | -                               |                               |                             |
| 040-04-7210 · Telephone                    | -                          | -                           | -                               |                               |                             |
| 040-04-7252 · Equipment Repairs and Maint  | -                          | 3,000                       | 3,000                           | 3,000                         |                             |
| 040-04-7253 · Building Repairs and Maint   | -                          | 2,000                       | 2,000                           | 2,000                         |                             |
| 040-04-7255 · Grounds Upkeep and Snow Remo | -                          | 1,000                       | 1,000                           | 1,000                         |                             |
| 040-04-7360 · Licenses and Permits         | -                          | -                           | -                               |                               |                             |
| <b>Services Total</b>                      | <b>-</b>                   | <b>6,500</b>                | <b>6,500</b>                    | <b>6,500</b>                  | <b>-</b>                    |
| <i>Percentage Increase (Decrease)</i>      |                            | <i>N/A</i>                  | <i>N/A</i>                      | <i>N/A</i>                    | <i>N/A</i>                  |

| <b>Commodities</b>                    | <b>FY2025<br/>Approved</b> | <b>FY2026<br/>Dept Head</b> | <b>FY2026<br/>Commissioners</b> | <b>FY2026<br/>Budget Comm</b> | <b>FY2026<br/>Committed</b> |
|---------------------------------------|----------------------------|-----------------------------|---------------------------------|-------------------------------|-----------------------------|
| 040-04-7403 · Maintenance Supplies    | -                          | -                           | -                               |                               |                             |
| 040-04-7501 · Tools                   | -                          | -                           | -                               |                               |                             |
| <b>Commodities 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>                  |

| <b>Capital Outlays</b>                     | <b>FY2025<br/>Approved</b> | <b>FY2026<br/>Dept Head</b> | <b>FY2026<br/>Commissioners</b> | <b>FY2026<br/>Budget Comm</b> | <b>FY2026<br/>Committed</b> |
|--------------------------------------------|----------------------------|-----------------------------|---------------------------------|-------------------------------|-----------------------------|
| 040-04-7640 · Buildings and Building Imprv | -                          | 7,500                       | 7,500                           | 7,500                         |                             |
| <b>Capital Outlays Total</b>               | <b>-</b>                   | <b>7,500</b>                | <b>7,500</b>                    | <b>7,500</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 FY2026 Budget

## Department 65 - Registry of Deeds

### Departmental Summary

|                                       | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|---------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| Personnel                             | 231,780            | 196,511             | 196,511                 | 196,511               | -                   |
| Services                              | 37,200             | 53,950              | 53,950                  | 53,950                | -                   |
| Commodities                           | 750                | 500                 | 500                     | 500                   | -                   |
| Capital Outlays                       | -                  | -                   | -                       | -                     | -                   |
| Other Expenditures                    | -                  | -                   | -                       | -                     | -                   |
| Transfers to Reserves                 | -                  | -                   | -                       | -                     | -                   |
| <b>Department Total</b>               | <b>269,730</b>     | <b>250,961</b>      | <b>250,961</b>          | <b>250,961</b>        | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i> |                    | -7.0%               | -7.0%                   | -7.0%                 | -100.0%             |

### Departmental Detail

|                                       | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|---------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| <b>Personnel</b>                      |                    |                     |                         |                       |                     |
| 065-01-7000 · Elected Officials       | 59,219             | 61,282              | 61,282                  | 61,282                |                     |
| 065-01-7010 · Deputy Department Head  | 50,723             | 54,395              | 54,395                  | 54,395                |                     |
| 065-01-7020 · Full Time Staff         | 37,487             | 16,000              | 16,000                  | 16,000                |                     |
| 065-01-7050 · Payroll Taxes           | 11,278             | 10,073              | 10,073                  | 10,073                |                     |
| 065-01-7055 · Health Insurance        | 57,378             | 41,462              | 41,462                  | 41,462                |                     |
| 065-01-7070 · Workers Comp            | -                  | -                   | -                       | -                     |                     |
| 065-01-7075 · Retirement              | 14,595             | 11,799              | 11,799                  | 11,799                |                     |
| 065-01-7110 · Travel and Mileage      | 100                | 500                 | 500                     | 500                   |                     |
| 065-01-7115 · Meals                   | 500                | 500                 | 500                     | 500                   |                     |
| 065-01-7120 · Lodging                 | 500                | 500                 | 500                     | 500                   |                     |
| <b>Personnel Total</b>                | <b>231,780</b>     | <b>196,511</b>      | <b>196,511</b>          | <b>196,511</b>        | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i> |                    | -15.2%              | -15.2%                  | -15.2%                | -100.0%             |

|                                            | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|--------------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| <b>Services</b>                            |                    |                     |                         |                       |                     |
| 065-01-7250 · Equipment Rentals and Leases | 3,600              | 3,600               | 3,600                   | 3,600                 |                     |
| 065-01-7351 · Printing and Copying         | 700                | 950                 | 950                     | 950                   |                     |
| 065-01-7352 · Postage and Freight          | 5,000              | 2,000               | 2,000                   | 2,000                 |                     |
| 065-01-7354 · Dues and Subscriptions       | 200                | 200                 | 200                     | 200                   |                     |
| 065-01-7355 · Fees and Registrations       | 200                | 200                 | 200                     | 200                   |                     |
| 065-01-7361 · Microfilming                 | 27,500             | 47,000              | 47,000                  | 47,000                |                     |
| <b>Services Total</b>                      | <b>37,200</b>      | <b>53,950</b>       | <b>53,950</b>           | <b>53,950</b>         | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i>      |                    | 45.0%               | 45.0%                   | 45.0%                 | -100.0%             |

|                                       | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|---------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| <b>Commodities</b>                    |                    |                     |                         |                       |                     |
| 065-01-7401 · Office Supplies         | 500                | 500                 | 500                     | 500                   |                     |
| 065-01-7404 · Computer Supplies       | 250                | -                   | -                       | -                     |                     |
| <b>Commodities Total</b>              | <b>750</b>         | <b>500</b>          | <b>500</b>              | <b>500</b>            | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i> |                    | -33.3%              | -33.3%                  | -33.3%                | -100.0%             |

|                                       | FY2024<br>Approved | FY2025<br>Dept Head | FY2025<br>Commissioners | FY2025<br>Budget Comm | FY2025<br>Committed |
|---------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| <b>Capital Outlays</b>                |                    |                     |                         |                       |                     |
| 065-01-7680 · Equipment and Furniture | -                  | -                   | -                       | -                     | -                   |
| <b>Capital Outlays Total</b>          | <b>-</b>           | <b>-</b>            | <b>-</b>                | <b>-</b>              | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i> |                    | N/A                 | N/A                     | N/A                   | N/A                 |

Franklin County FY2026 Budget

Department 65 - Registry of Deeds

| Other Expenditures             | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|--------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
|                                |                    |                     |                         |                       |                     |
| Other Expenditures Total       | -                  | -                   | -                       | -                     | -                   |
| Percentage Increase (Decrease) |                    | N/A                 | N/A                     | N/A                   | N/A                 |

| Transfers to Reserves          | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|--------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
|                                |                    |                     |                         |                       |                     |
| Transfers to Reserves Total    | -                  | -                   | -                       | -                     | -                   |
| Percentage Increase (Decrease) |                    | N/A                 | N/A                     | N/A                   | N/A                 |

# Franklin County FY2026 Budget

## Department 70 - Registry of Probate

### Departmental Summary

|                                       | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|---------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| Personnel                             | 277,823            | 278,307             | 278,307                 | 278,307               | -                   |
| Services                              | 21,200             | 44,050              | 44,050                  | 44,050                | -                   |
| Commodities                           | 3,425              | 3,425               | 3,425                   | 3,425                 | -                   |
| Capital Outlays                       | 5,700              | 4,000               | 4,000                   | 4,000                 | -                   |
| Other Expenditures                    | -                  | -                   | -                       | -                     | -                   |
| Transfers to Reserves                 | -                  | -                   | -                       | -                     | -                   |
| <b>Department Total</b>               | <b>308,148</b>     | <b>329,782</b>      | <b>329,782</b>          | <b>329,782</b>        | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i> |                    | 7.0%                | 7.0%                    | 7.0%                  | -100.0%             |

### Departmental Detail

|                                        | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|----------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| <b>Personnel</b>                       |                    |                     |                         |                       |                     |
| 070-01-7000 · Elected Officials        | 55,874             | 59,843              | 59,843                  | 59,843                |                     |
| 070-01-7006 · Probate Judge            | 38,734             | 45,965              | 45,965                  | 45,965                |                     |
| 070-01-7010 · Deputy Department Head   | 53,759             | 55,999              | 55,999                  | 55,999                |                     |
| 070-01-7025 · Part Time Staff          | 23,246             | 30,369              | 30,369                  | 30,369                |                     |
| 070-01-7050 · Payroll Taxes            | 13,128             | 14,701              | 14,701                  | 14,701                |                     |
| 070-01-7055 · Health Insurance         | 72,943             | 52,476              | 52,476                  | 52,476                |                     |
| 070-01-7070 · Workers Comp             | -                  | -                   | -                       | -                     |                     |
| 070-01-7075 · Retirement               | 17,839             | 16,504              | 16,504                  | 16,504                |                     |
| 070-01-7105 · Training and Development | 500                | 500                 | 500                     | 500                   |                     |
| 070-01-7110 · Travel and Mileage       | 650                | 650                 | 650                     | 650                   |                     |
| 070-01-7115 · Meals                    | 500                | 500                 | 500                     | 500                   |                     |
| 070-01-7120 · Lodging                  | 650                | 800                 | 800                     | 800                   |                     |
| <b>Personnel Total</b>                 | <b>277,823</b>     | <b>278,307</b>      | <b>278,307</b>          | <b>278,307</b>        | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i>  |                    | 0.2%                | 0.2%                    | 0.2%                  | -100.0%             |

|                                            | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|--------------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| <b>Services</b>                            |                    |                     |                         |                       |                     |
| 070-01-7229 · Court Appointed Attorney     | 11,250             | 11,250              | 11,250                  | 11,250                |                     |
| 070-01-7240 · Stenographer                 | 1,000              | 1,000               | 1,000                   | 1,000                 |                     |
| 070-01-7242 · Interpreter                  | 1,000              | 1,000               | 1,000                   | 1,000                 |                     |
| 070-01-7250 · Equipment Rentals and Leases | 1,800              | 2,200               | 2,200                   | 2,200                 |                     |
| 070-01-7252 · Equipment Repairs and Maint  | 2,500              | 2,500               | 2,500                   | 2,500                 |                     |
| 070-01-7340 · General Liability Insurance  | 150                | 150                 | 150                     | 150                   |                     |
| 070-01-7352 · Postage and Freight          | 2,500              | 2,750               | 2,750                   | 2,750                 |                     |
| 070-01-7354 · Dues and Subscriptions       | 600                | 15,900              | 15,900                  | 15,900                |                     |
| 070-01-7355 · Fees and Registrations       | 400                | 400                 | 400                     | 400                   |                     |
| 070-01-7359 · Legal Notices                | -                  | 6,900               | 6,900                   | 6,900                 |                     |
| <b>Services Total</b>                      | <b>21,200</b>      | <b>44,050</b>       | <b>44,050</b>           | <b>44,050</b>         | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i>      |                    | 107.8%              | 107.8%                  | 107.8%                | -100.0%             |

|                                            | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|--------------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| <b>Commodities</b>                         |                    |                     |                         |                       |                     |
| 070-01-7401 · Office Supplies              | 1,300              | 1,300               | 1,300                   | 1,300                 |                     |
| 070-01-7404 · Computer Supplies            | 625                | 1,125               | 1,125                   | 1,125                 |                     |
| 070-01-7450 · Statutes and Reference Books | 1,500              | 1,000               | 1,000                   | 1,000                 |                     |
| <b>Commodities Total</b>                   | <b>3,425</b>       | <b>3,425</b>        | <b>3,425</b>            | <b>3,425</b>          | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i>      |                    | 0.0%                | 0.0%                    | 0.0%                  | -100.0%             |

## Franklin County FY2026 Budget

### Department 70 - Registry of Probate

| Capital Outlays                       | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|---------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| 070-01-7680 · Equipment and Furniture | 3,000              | 1,000               | 1,000                   | 1,000                 |                     |
| 070-01-7690 · Computers               | 2,700              | 3,000               | 3,000                   | 3,000                 |                     |
| <b>Capital Outlays Total</b>          | <b>5,700</b>       | <b>4,000</b>        | <b>4,000</b>            | <b>4,000</b>          | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i> |                    | <i>-29.8%</i>       | <i>-29.8%</i>           | <i>-29.8%</i>         | <i>-100.0%</i>      |

| Other Expenditures                    | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>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                 | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>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 FY2026 Budget

## Department 75 - Sheriff's Office

### Departmental Summary

|                                       | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|---------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| Personnel                             | 2,251,932          | 2,455,601           | 2,455,601               | 2,455,601             | -                   |
| Services                              | 119,588            | 139,292             | 139,292                 | 139,292               | -                   |
| Commodities                           | 194,340            | 200,750             | 200,750                 | 200,750               | -                   |
| Capital Outlays                       | 198,750            | 243,500             | 168,500                 | 168,500               | -                   |
| Other Expenditures                    | -                  | -                   | -                       | -                     | -                   |
| Transfers to Reserves                 | 100,000            | 100,000             | 100,000                 | 100,000               | -                   |
| <b>Department Total</b>               | <b>2,864,610</b>   | <b>3,139,143</b>    | <b>3,064,143</b>        | <b>3,064,143</b>      | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i> |                    | 9.6%                | 7.0%                    | 7.0%                  | -100.0%             |

### Departmental Detail

|                                        | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|----------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| <b>Personnel</b>                       |                    |                     |                         |                       |                     |
| 075-01-7000 · Elected Officials        | 98,580             | 107,889             | 107,889                 | 107,889               |                     |
| 075-01-7010 · Deputy Department Head   | 92,700             | 101,229             | 101,229                 | 101,229               |                     |
| 075-01-7015 · Lieutenant               | 172,030            | 184,234             | 184,234                 | 184,234               |                     |
| 075-01-7016 · Supervisors              | 213,886            | 324,210             | 324,210                 | 324,210               |                     |
| 075-01-7021 · Deputies                 | 629,970            | 549,792             | 549,792                 | 549,792               |                     |
| 075-01-7026 · Part Time Deputies       | 12,500             | 12,500              | 12,500                  | 12,500                |                     |
| 075-01-7028 · Incentive Pay            | 98,600             | 133,040             | 133,040                 | 133,040               |                     |
| 075-01-7029 · Overtime                 | 125,000            | 150,000             | 150,000                 | 150,000               |                     |
| 075-01-7040 · Administrative Staff     | 57,214             | 59,597              | 59,597                  | 59,597                |                     |
| 075-01-7050 · Payroll Taxes            | 114,787            | 124,121             | 124,121                 | 124,121               |                     |
| 075-01-7055 · Health Insurance         | 441,716            | 434,770             | 434,770                 | 434,770               |                     |
| 075-01-7070 · Workers Comp             | -                  | -                   | -                       | -                     |                     |
| 075-01-7075 · Retirement               | 154,549            | 212,519             | 212,519                 | 212,519               |                     |
| 075-01-7105 · Training and Development | 17,500             | 17,500              | 17,500                  | 17,500                |                     |
| 075-01-7107 · Hiring Costs             | 21,000             | 42,000              | 42,000                  | 42,000                |                     |
| 075-01-7110 · Travel and Mileage       | 1,000              | 1,000               | 1,000                   | 1,000                 |                     |
| 075-01-7115 · Meals                    | 300                | 400                 | 400                     | 400                   |                     |
| 075-01-7120 · Lodging                  | 600                | 800                 | 800                     | 800                   |                     |
| <b>Personnel Total</b>                 | <b>2,251,932</b>   | <b>2,455,601</b>    | <b>2,455,601</b>        | <b>2,455,601</b>      | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i>  |                    | 9.0%                | 9.0%                    | 9.0%                  | -100.0%             |

|                                             | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|---------------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| <b>Services</b>                             |                    |                     |                         |                       |                     |
| 075-01-7200 · Heat                          | 4,500              | -                   | -                       |                       |                     |
| 075-01-7210 · Telephone                     | 27,608             | 27,608              | 27,608                  | 27,608                |                     |
| 075-01-7241 · K9 Costs                      | 14,000             | 4,500               | 4,500                   | 4,500                 |                     |
| 075-01-7248 · Criminal Investigation        | 13,000             | 6,000               | 6,000                   | 6,000                 |                     |
| 075-01-7250 · Equipment Rentals and Leases  | 1,600              | 1,600               | 1,600                   | 1,600                 |                     |
| 075-01-7252 · Equipment Repairs and Maint   | 10,000             | 12,000              | 12,000                  | 12,000                |                     |
| 075-01-7253 · Building Repairs and Maint    | 5,350              | -                   | -                       | -                     |                     |
| 075-01-7254 · Vehicle Repairs and Maint     | 35,250             | 50,000              | 50,000                  | 50,000                |                     |
| 075-01-7255 · Grounds Upkeep and Snow Remo  | 5,930              | -                   | -                       | -                     |                     |
| 075-01-7351 · Printing and Copying          | 600                | 600                 | 600                     | 600                   |                     |
| 075-01-7352 · Postage and Freight           | 700                | 700                 | 700                     | 700                   |                     |
| 075-01-7354 · Dues and Subscriptions        | 1,050              | 1,500               | 1,500                   | 1,500                 |                     |
| 075-01-7355 · Fees and Registrations        | -                  | -                   | -                       | -                     |                     |
| 075-01-7356 · Software Licenses and Support | -                  | 34,784              | 34,784                  | 34,784                |                     |
| <b>Services Total</b>                       | <b>119,588</b>     | <b>139,292</b>      | <b>139,292</b>          | <b>139,292</b>        | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i>       |                    | 16.5%               | 16.5%                   | 16.5%                 | -100.0%             |

## Franklin County FY2026 Budget

### Department 75 - Sheriff's Office

| Commodities                                | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|--------------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| 075-01-7401 · Office Supplies              | 7,000              | 7,000               | 7,000                   | 7,000                 |                     |
| 075-01-7403 · Maintenance Supplies         | 500                | -                   | -                       | -                     |                     |
| 075-01-7404 · Computer Supplies            | 2,500              | 2,500               | 2,500                   | 2,500                 |                     |
| 075-01-7406 · Tires                        | 15,000             | 15,000              | 15,000                  | 15,000                |                     |
| 075-01-7415 · Training Supplies            | 250                | 250                 | 250                     | 250                   |                     |
| 075-01-7450 · Statutes and Reference Books | 3,000              | 3,000               | 3,000                   | 3,000                 |                     |
| 075-01-7502 · Radios                       | 2,500              | 2,500               | 2,500                   | 2,500                 |                     |
| 075-01-7503 · Uniforms                     | 15,800             | 15,800              | 15,800                  | 15,800                |                     |
| 075-01-7504 · Weapons                      | -                  | 18,700              | 18,700                  | 18,700                |                     |
| 075-01-7505 · Body Armor                   | 17,790             | 6,000               | 6,000                   | 6,000                 |                     |
| 075-01-7550 · Gas and Oil                  | 130,000            | 130,000             | 130,000                 | 130,000               |                     |
| <b>Commodities Total</b>                   | <b>194,340</b>     | <b>200,750</b>      | <b>200,750</b>          | <b>200,750</b>        | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i>      |                    | 3.3%                | 3.3%                    | 3.3%                  | -100.0%             |

| Capital Outlays                       | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|---------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| 075-01-7680 · Equipment and Furniture | 36,250             | 8,000               | 8,000                   | 8,000                 |                     |
| 075-01-7690 · Computers               | 2,500              | 7,500               | 7,500                   | 7,500                 |                     |
| 075-01-7700 · Vehicles                | 160,000            | 228,000             | 153,000                 | 153,000               |                     |
| <b>Capital Outlays Total</b>          | <b>198,750</b>     | <b>243,500</b>      | <b>168,500</b>          | <b>168,500</b>        | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i> |                    | 22.5%               | -15.2%                  | -15.2%                | -100.0%             |

| Other Expenditures                    | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>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                     | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|-------------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| 099-01-8506 · Transfer Out - Sheriffs Rsv | 100,000            | 100,000             | 100,000                 | 100,000               |                     |
| <b>Transfers to Reserves Total</b>        | <b>100,000</b>     | <b>100,000</b>      | <b>100,000</b>          | <b>100,000</b>        | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i>     |                    | 0.0%                | 0.0%                    | 0.0%                  | -100.0%             |

# Franklin County FY2026 Budget

## Department 80 - Communications

### Departmental Summary

|                                       | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|---------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| Personnel                             | 1,263,626          | 1,331,944           | 1,331,944               | 1,331,944             | -                   |
| Services                              | 42,349             | 14,144              | 14,144                  | 14,144                | -                   |
| Commodities                           | 6,300              | 6,000               | 6,000                   | 6,000                 | -                   |
| Capital Outlays                       | 32,080             | 32,080              | 32,080                  | 32,080                | -                   |
| Other Expenditures                    | -                  | -                   | -                       | -                     | -                   |
| Transfers to Reserves                 | 17,400             | 12,500              | 12,500                  | 12,500                | -                   |
| <b>Department Total</b>               | <b>1,361,755</b>   | <b>1,396,668</b>    | <b>1,396,668</b>        | <b>1,396,668</b>      | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i> |                    | 2.6%                | 2.6%                    | 2.6%                  | -100.0%             |

### Departmental Detail

|                                        | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|----------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| <b>Personnel</b>                       |                    |                     |                         |                       |                     |
| 080-01-7005 · Department Head          | 81,156             | 86,914              | 86,914                  | 86,914                |                     |
| 080-01-7010 · Deputy Department Head   | -                  | -                   | -                       |                       |                     |
| 080-01-7020 · Full Time Staff          | 649,484            | 667,943             | 667,943                 | 667,943               |                     |
| 080-01-7025 · Part Time Staff          | 6,000              | 6,600               | 6,600                   | 6,600                 |                     |
| 080-01-7029 · Overtime                 | 122,000            | 136,640             | 136,640                 | 136,640               |                     |
| 080-01-7050 · Payroll Taxes            | 65,686             | 68,704              | 68,704                  | 68,704                |                     |
| 080-01-7055 · Health Insurance         | 242,589            | 260,410             | 260,410                 | 260,410               |                     |
| 080-01-7070 · Workers Comp             | -                  | -                   | -                       |                       |                     |
| 080-01-7075 · Retirement               | 84,411             | 90,933              | 90,933                  | 90,933                |                     |
| 080-01-7105 · Training and Development | 5,000              | 5,500               | 5,500                   | 5,500                 |                     |
| 080-01-7110 · Travel and Mileage       | 4,000              | 4,500               | 4,500                   | 4,500                 |                     |
| 080-01-7115 · Meals                    | 800                | 800                 | 800                     | 800                   |                     |
| 080-01-7120 · Lodging                  | 2,500              | 3,000               | 3,000                   | 3,000                 |                     |
| <b>Personnel Total</b>                 | <b>1,263,626</b>   | <b>1,331,944</b>    | <b>1,331,944</b>        | <b>1,331,944</b>      | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i>  |                    | 5.4%                | 5.4%                    | 5.4%                  | -100.0%             |

|                                             | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|---------------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| <b>Services</b>                             |                    |                     |                         |                       |                     |
| 080-01-7201 · Electricity                   | 18,000             | -                   | -                       |                       |                     |
| 080-01-7202 · Water                         | 275                | -                   | -                       |                       |                     |
| 080-01-7210 · Telephone                     | 4,684              | 4,684               | 4,684                   | 4,684                 |                     |
| 080-01-7216 · Telecom Circuits              | 3,660              | 3,660               | 3,660                   | 3,660                 |                     |
| 080-01-7250 · Equipment Rentals and Leases  | 1,800              | 1,800               | 1,800                   | 1,800                 |                     |
| 080-01-7252 · Equipment Repairs and Maint   | 3,500              | 3,500               | 3,500                   | 3,500                 |                     |
| 080-01-7253 · Building Repairs and Maint    | 4,000              | -                   | -                       |                       |                     |
| 080-01-7255 · Grounds Upkeep and Snow Remo  | 5,930              | -                   | -                       |                       |                     |
| 080-01-7354 · Dues and Subscriptions        | 500                | 500                 | 500                     | 500                   |                     |
| 080-01-7356 · Software Licenses and Support | -                  | -                   | -                       |                       |                     |
| <b>Services Total</b>                       | <b>42,349</b>      | <b>14,144</b>       | <b>14,144</b>           | <b>14,144</b>         | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i>       |                    | -66.6%              | -66.6%                  | -66.6%                | -100.0%             |

|                                       | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|---------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| <b>Commodities</b>                    |                    |                     |                         |                       |                     |
| 080-01-7401 · Office Supplies         | 3,200              | 3,500               | 3,500                   | 3,500                 |                     |
| 080-01-7403 · Maintenance Supplies    | 1,100              | -                   | -                       |                       |                     |
| 080-01-7415 · Training Supplies       | 2,000              | 2,500               | 2,500                   | 2,500                 |                     |
| <b>Commodities Total</b>              | <b>6,300</b>       | <b>6,000</b>        | <b>6,000</b>            | <b>6,000</b>          | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i> |                    | -4.8%               | -4.8%                   | -4.8%                 | -100.0%             |

## Franklin County FY2026 Budget

### Department 80 - Communications

| Capital Outlays                       | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|---------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| 080-01-7680 · Equipment and Furniture | 22,580             | 22,580              | 22,580                  | 22,580                |                     |
| 080-01-7690 · Computers               | 9,500              | 9,500               | 9,500                   | 9,500                 |                     |
| <b>Capital Outlays Total</b>          | <b>32,080</b>      | <b>32,080</b>       | <b>32,080</b>           | <b>32,080</b>         | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i> |                    | <i>0.0%</i>         | <i>0.0%</i>             | <i>0.0%</i>           | <i>-100.0%</i>      |

| Other Expenditures                    | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>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                       | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|---------------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| 099-01-8503 · Transfer Out - Disp Equip Rsv | 10,000             | 5,000               | 5,000                   | 5,000                 |                     |
| 099-01-8504 · Transfer Out - I Am Resp Rsv  | 7,400              | 7,500               | 7,500                   | 7,500                 |                     |
| <b>Transfers to Reserves Total</b>          | <b>17,400</b>      | <b>12,500</b>       | <b>12,500</b>           | <b>12,500</b>         | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i>       |                    | <i>-28.2%</i>       | <i>-28.2%</i>           | <i>-28.2%</i>         | <i>-100.0%</i>      |

# Franklin County FY2026 Budget

## Department 98 - County-Wide

### Departmental Summary

|                                       | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|---------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| Personnel                             | 153,000            | 153,000             | 153,000                 | 153,000               | -                   |
| Services                              | 116,950            | 154,200             | 154,200                 | 154,200               | -                   |
| Commodities                           | -                  | -                   | -                       | -                     | -                   |
| Capital Outlays                       | -                  | -                   | -                       | -                     | -                   |
| Other Expenditures                    | 365,048            | 386,945             | 386,945                 | 379,445               | -                   |
| Transfers to Reserves                 | -                  | -                   | -                       | -                     | -                   |
| <b>Department Total</b>               | <b>634,998</b>     | <b>694,145</b>      | <b>694,145</b>          | <b>686,645</b>        | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i> |                    | 9.3%                | 9.3%                    | 8.1%                  | -100.0%             |

### Departmental Detail

|                                       | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|---------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| <b>Personnel</b>                      |                    |                     |                         |                       |                     |
| 098-01-7048 · Paid Family Leave       | 25,000             | 15,000              | 15,000                  | 15,000                |                     |
| 098-01-7049 · Longevity/Salary Pay    | 5,000              | 15,000              | 15,000                  | 15,000                |                     |
| 098-01-7070 · Workers Compensation    | 118,000            | 118,000             | 118,000                 | 118,000               |                     |
| 098-01-7080 · Unemployment            | 5,000              | 5,000               | 5,000                   | 5,000                 |                     |
| <b>Personnel Total</b>                | <b>153,000</b>     | <b>153,000</b>      | <b>153,000</b>          | <b>153,000</b>        | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i> |                    | 0.0%                | 0.0%                    | 0.0%                  | -100.0%             |

|                                           | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|-------------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| <b>Services</b>                           |                    |                     |                         |                       |                     |
| 098-01-7249 · Other Professional Services | -                  | 20,000              | 20,000                  | 20,000                |                     |
| 098-01-7340 · General Liability Insurance | 115,000            | 132,250             | 132,250                 | 132,250               |                     |
| 098-01-7345 · Volunteer Firemen Insurance | 1,950              | 1,950               | 1,950                   | 1,950                 |                     |
| <b>Services Total</b>                     | <b>116,950</b>     | <b>154,200</b>      | <b>154,200</b>          | <b>154,200</b>        | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i>     |                    | 31.9%               | 31.9%                   | 31.9%                 | -100.0%             |

|                                       | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|---------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| <b>Commodities</b>                    |                    |                     |                         |                       |                     |
|                                       |                    |                     |                         |                       |                     |
| <b>Commodities Total</b>              | <b>-</b>           | <b>-</b>            | <b>-</b>                | <b>-</b>              | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i> |                    | N/A                 | N/A                     | N/A                   | N/A                 |

|                                       | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|---------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| <b>Capital Outlays</b>                |                    |                     |                         |                       |                     |
|                                       |                    |                     |                         |                       |                     |
| <b>Capital Outlays Total</b>          | <b>-</b>           | <b>-</b>            | <b>-</b>                | <b>-</b>              | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i> |                    | N/A                 | N/A                     | N/A                   | N/A                 |

## Franklin County FY2026 Budget

### Department 98 - County-Wide

| Other Expenditures                          | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|---------------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| 098-01-7855 · Extension Service             | 63,239             | 69,885              | 69,885                  | 69,885                |                     |
| 098-01-7856 · Soil and Water Conservation   | 30,000             | 37,500              | 37,500                  | 30,000                |                     |
| 098-01-7857 · Childrens Task Force          | 12,500             | 15,000              | 15,000                  | 15,000                |                     |
| 098-01-7858 · Adult Basic Education         | 20,000             | 1                   | 1                       | 1                     |                     |
| 098-01-7859 · Community Action Program      | 55,850             | 55,850              | 55,850                  | 55,850                |                     |
| 098-01-7860 · Seniors Plus                  | 40,000             | 40,000              | 40,000                  | 40,000                |                     |
| 098-01-7861 · Sexual Assault Prevention     | 20,000             | 20,000              | 20,000                  | 20,000                |                     |
| 098-01-7862 · Androscoggin Hospice          | 30,000             | 30,000              | 30,000                  | 30,000                |                     |
| 098-01-7863 · Greater Franklin Develop Corp | 1                  | 1                   | 1                       | 1                     |                     |
| 098-01-7864 · Franklin County Firemens      | 3,700              | 3,700               | 3,700                   | 3,700                 |                     |
| 098-01-7866 · Western Maine Transportation  | 39,750             | 40,000              | 40,000                  | 40,000                |                     |
| 098-01-7867 · Safe Voices                   | -                  | 25,000              | 25,000                  | 25,000                |                     |
| 098-01-7900 · Debt Service Principal        | 43,200             | 46,319              | 46,319                  | 46,319                |                     |
| 098-01-7901 · Debt Service Interest         | 6,808              | 3,689               | 3,689                   | 3,689                 |                     |
| <b>Other Expenditures Total</b>             | <b>365,048</b>     | <b>386,945</b>      | <b>386,945</b>          | <b>379,445</b>        | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i>       |                    | 6.0%                | 6.0%                    | 3.9%                  | -100.0%             |

| Transfers to Reserves                 | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|---------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
|                                       |                    |                     |                         |                       |                     |
| <b>Transfers to Reserves Total</b>    | <b>-</b>           | <b>-</b>            | <b>-</b>                | <b>-</b>              | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i> |                    | N/A                 | N/A                     | N/A                   | N/A                 |

## Franklin County FY2026 Budget

### Department 100 - Jail

#### Departmental Summary

|                                       | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|---------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| Personnel                             | 2,271,277          | 2,611,859           | 2,611,859               | 2,611,859             | -                   |
| Services                              | 693,032            | 719,290             | 719,290                 | 719,290               | -                   |
| Commodities                           | 170,000            | 170,500             | 170,500                 | 170,500               | -                   |
| Capital Outlays                       | 32,000             | 35,000              | 35,000                  | 35,000                | -                   |
| Other Expenditures                    | -                  | -                   | -                       | -                     | -                   |
| Transfers to Reserves                 | -                  | -                   | -                       | -                     | -                   |
| <b>Department Total</b>               | <b>3,166,309</b>   | <b>3,536,649</b>    | <b>3,536,649</b>        | <b>3,536,649</b>      | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i> |                    | <i>11.7%</i>        | <i>11.7%</i>            | <i>11.7%</i>          | <i>-100.0%</i>      |

#### Departmental Detail

|                                        | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|----------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| <b>Personnel</b>                       |                    |                     |                         |                       |                     |
| 100-01-7005 · Department Head          | 86,015             | 92,117              | 92,117                  | 92,117                |                     |
| 100-01-7010 · Deputy Department Head   | 72,885             | 83,833              | 83,833                  | 83,833                |                     |
| 100-01-7016 · Supervisors              | 230,027            | 260,770             | 260,770                 | 260,770               |                     |
| 100-01-7020 · Full Time Staff          | 548,916            | 605,758             | 605,758                 | 605,758               |                     |
| 100-01-7025 · Part Time Staff          | 22,000             | 30,000              | 30,000                  | 30,000                |                     |
| 100-01-7029 · Overtime                 | 200,000            | 200,000             | 200,000                 | 200,000               |                     |
| 100-01-7030 · Transport Officers       | 62,312             | 112,300             | 112,300                 | 112,300               |                     |
| 100-01-7035 · Cooks Supervisor         | 64,975             | 71,282              | 71,282                  | 71,282                |                     |
| 100-01-7036 · Cooks                    | 81,806             | 89,024              | 89,024                  | 89,024                |                     |
| 100-01-7037 · Cooks Overtime           | 2,500              | 3,000               | 3,000                   | 3,000                 |                     |
| 100-01-7040 · Administrative Staff     | 53,318             | 55,360              | 55,360                  | 55,360                |                     |
| 100-01-7046 · Custodians               | 51,500             | 54,049              | 54,049                  | 54,049                |                     |
| 100-01-7050 · Payroll Taxes            | 112,934            | 126,798             | 126,798                 | 126,798               |                     |
| 100-01-7055 · Health Insurance         | 498,601            | 603,891             | 603,891                 | 603,891               |                     |
| 100-01-7070 · Workers Comp             | -                  | -                   | -                       | -                     |                     |
| 100-01-7075 · Retirement               | 149,788            | 196,927             | 196,927                 | 196,927               |                     |
| 100-01-7105 · Training and Development | 6,700              | 8,000               | 8,000                   | 8,000                 |                     |
| 100-01-7107 · Hiring Costs             | 26,000             | 13,000              | 13,000                  | 13,000                |                     |
| 100-01-7110 · Travel and Mileage       | 500                | 5,000               | 5,000                   | 5,000                 |                     |
| 100-01-7115 · Meals                    | 500                | 750                 | 750                     | 750                   |                     |
| <b>Personnel Total</b>                 | <b>2,271,277</b>   | <b>2,611,859</b>    | <b>2,611,859</b>        | <b>2,611,859</b>      | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i>  |                    | <i>15.0%</i>        | <i>15.0%</i>            | <i>15.0%</i>          | <i>-100.0%</i>      |

# Franklin County FY2026 Budget

## Department 100 - Jail

| Services                                     | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|----------------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| 100-01-7200 · Heat                           | 40,000             | 40,000              | 40,000                  | 40,000                |                     |
| 100-01-7201 · Electricity                    | 62,000             | 62,000              | 62,000                  | 62,000                |                     |
| 100-01-7202 · Water                          | 5,500              | 6,000               | 6,000                   | 6,000                 |                     |
| 100-01-7203 · Sewer                          | 4,000              | 3,000               | 3,000                   | 3,000                 |                     |
| 100-01-7204 · Gas and Propane                | 3,500              | 3,500               | 3,500                   | 3,500                 |                     |
| 100-01-7210 · Telephone                      | 3,500              | 3,500               | 3,500                   | 3,500                 |                     |
| 100-01-7227 · Waste Collection and Removal   | 2,800              | 2,800               | 2,800                   | 2,800                 |                     |
| 100-01-7230 · Inmate Medical and Dental Care | 284,382            | 295,756             | 295,756                 | 295,756               |                     |
| 100-01-7233 · Pretrial Services              | 86,213             | 88,898              | 88,898                  | 88,898                |                     |
| 100-01-7239 · Inmate Programs and Services   | 28,387             | 26,410              | 26,410                  | 26,410                |                     |
| 100-01-7249 · Other Professional Services    | 84,880             | 77,876              | 77,876                  | 77,876                |                     |
| 100-01-7250 · Equipment Rentals and Leases   | 4,000              | 4,000               | 4,000                   | 4,000                 |                     |
| 100-01-7252 · Equipment Repairs and Maint    | 5,000              | 5,000               | 5,000                   | 5,000                 |                     |
| 100-01-7253 · Building Repairs and Maint     | 29,640             | 50,000              | 50,000                  | 50,000                |                     |
| 100-01-7254 · Vehicle Repairs and Maint      | 3,000              | 3,000               | 3,000                   | 3,000                 |                     |
| 100-01-7255 · Grounds Upkeep and Snow Remo   | 5,930              | 7,500               | 7,500                   | 7,500                 |                     |
| 100-01-7256 · Pest Control                   | 1,600              | 1,600               | 1,600                   | 1,600                 |                     |
| 100-01-7352 · Postage and Freight            | 500                | 500                 | 500                     | 500                   |                     |
| 100-01-7360 · Licenses and Permits           | 1,000              | 750                 | 750                     | 750                   |                     |
| 100-01-7362 · Security                       | 37,200             | 37,200              | 37,200                  | 37,200                |                     |
| <b>Services Total</b>                        | <b>693,032</b>     | <b>719,290</b>      | <b>719,290</b>          | <b>719,290</b>        | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i>        |                    | 3.8%                | 3.8%                    | 3.8%                  | -100.0%             |

| Commodities                           | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|---------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| 100-01-7401 · Office Supplies         | 4,500              | 4,500               | 4,500                   | 4,500                 |                     |
| 100-01-7402 · Cleaning Supplies       | 5,000              | 5,000               | 5,000                   | 5,000                 |                     |
| 100-01-7403 · Maintenance Supplies    | 3,500              | 5,000               | 5,000                   | 5,000                 |                     |
| 100-01-7404 · Computer Supplies       | 1,700              | 1,700               | 1,700                   | 1,700                 |                     |
| 100-01-7409 · Food                    | 75,000             | 75,000              | 75,000                  | 75,000                |                     |
| 100-01-7410 · Locks                   | 3,000              | 3,000               | 3,000                   | 3,000                 |                     |
| 100-01-7411 · Prisoner Prescriptions  | 26,000             | 26,000              | 26,000                  | 26,000                |                     |
| 100-01-7417 · Medical Supplies        | 3,500              | 4,500               | 4,500                   | 4,500                 |                     |
| 100-01-7418 · Kitchen Supplies        | 9,500              | 9,500               | 9,500                   | 9,500                 |                     |
| 100-01-7419 · Institutional Supplies  | 10,500             | 10,500              | 10,500                  | 10,500                |                     |
| 100-01-7420 · Training Supplies       | 500                | 500                 | 500                     | 500                   |                     |
| 100-01-7501 · Tools                   | 4,000              | 2,000               | 2,000                   | 2,000                 |                     |
| 100-01-7502 · Radios                  | 4,800              | 4,800               | 4,800                   | 4,800                 |                     |
| 100-01-7503 · Uniforms                | 7,000              | 7,000               | 7,000                   | 7,000                 |                     |
| 100-01-7505 · Weapons and Body Armor  | 5,000              | 5,000               | 5,000                   | 5,000                 |                     |
| 100-01-7508 · Prisoner Clothing       | 2,500              | 2,500               | 2,500                   | 2,500                 |                     |
| 100-01-7550 · Gas and Oil             | 4,000              | 4,000               | 4,000                   | 4,000                 |                     |
| <b>Commodities Total</b>              | <b>170,000</b>     | <b>170,500</b>      | <b>170,500</b>          | <b>170,500</b>        | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i> |                    | 0.3%                | 0.3%                    | 0.3%                  | -100.0%             |

| Capital Outlays                       | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|---------------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
| 100-01-7680 · Equipment and Furniture | 7,000              | 10,000              | 10,000                  | 10,000                |                     |
| 100-01-7690 · Computers               | 5,000              | 5,000               | 5,000                   | 5,000                 |                     |
| 100-01-7700 · Vehicles                | 20,000             | 20,000              | 20,000                  | 20,000                |                     |
| <b>Capital Outlays Total</b>          | <b>32,000</b>      | <b>35,000</b>       | <b>35,000</b>           | <b>35,000</b>         | <b>-</b>            |
| <i>Percentage Increase (Decrease)</i> |                    | 9.4%                | 9.4%                    | 9.4%                  | -100.0%             |

Franklin County FY2026 Budget

Department 100 - Jail

| Other Expenditures             | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|--------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
|                                |                    |                     |                         |                       |                     |
| Other Expenditures Total       | -                  | -                   | -                       | -                     | -                   |
| Percentage Increase (Decrease) |                    | N/A                 | N/A                     | N/A                   | N/A                 |

| Transfers to Reserves          | FY2025<br>Approved | FY2026<br>Dept Head | FY2026<br>Commissioners | FY2026<br>Budget Comm | FY2026<br>Committed |
|--------------------------------|--------------------|---------------------|-------------------------|-----------------------|---------------------|
|                                |                    |                     |                         |                       |                     |
| Transfers to Reserves Total    | -                  | -                   | -                       | -                     | -                   |
| Percentage Increase (Decrease) |                    | N/A                 | N/A                     | N/A                   | N/A                 |