

Franklin County Budget FY 25

July 1, 2024 to June 30, 2025

Franklin County FY2025 Budget

General Fund Summary

Expenditures	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Emergency Management Agency	245,248	257,824	256,236	257,824	257,824
District Attorney's Office	350,696	378,633	374,008	378,633	378,633
Superior Court	3,000	3,000	3,000	3,000	3,000
Commissioners' Office	296,327	381,764	377,537	381,764	381,764
Treasurer's Office	219,451	243,084	242,091	243,084	243,084
Technical Services	436,118	459,578	457,948	459,578	459,578
Courthouse	216,078	285,646	284,954	285,646	285,646
Registry of Deeds	260,851	269,730	268,065	269,730	269,730
Registry of Probate	249,339	347,020	281,959	308,148	308,148
Sheriff's Office	2,555,011	3,059,566	2,859,613	2,864,610	2,864,610
Communications	1,253,436	1,361,755	1,360,838	1,361,755	1,361,755
County-Wide	441,998	651,518	711,148	634,998	634,998
Total Expenditures	6,527,553	7,699,118	7,477,397	7,448,770	7,448,770
<i>Percentage Increase (Decrease)</i>		17.9%	14.6%	14.1%	14.1%
Estimated Revenues	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Emergency Management Agency	(72,000)	(62,466)	(62,466)	(62,466)	(62,466)
District Attorney's Office	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
Commissioners' Office	(15,000)	(65,500)	(65,500)	(65,500)	(65,500)
Registry of Deeds	(300,000)	(375,000)	(375,000)	(375,000)	(375,000)
Registry of Probate	(75,000)	(90,000)	(90,000)	(90,000)	(90,000)
Sheriff's Office	(55,000)	(185,000)	(115,000)	(115,000)	(115,000)
All Other Revenue	(75,000)	(190,000)	(190,000)	(190,000)	(190,000)
Use of Fund Balance	(100,000)	(350,000)	(350,000)	(350,000)	(350,000)
Total Estimated Revenues	(722,000)	(1,347,966)	(1,277,966)	(1,277,966)	(1,277,966)
General Fund Assessment	5,805,553	6,351,152	6,199,431	6,170,804	6,170,804
<i>Percentage Increase (Decrease)</i>		9.4%	6.8%	6.3%	6.3%

Jail Fund Summary

	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Expenditures	2,885,735	3,166,308	3,139,695	3,166,309	3,166,309
Estiamted Revenues	(300,000)	(225,000)	(225,000)	(225,000)	(225,000)
Use of Fund Balance	-	(75,000)	(75,000)	(75,000)	(75,000)
Jail Fund Assessment	2,585,735	2,866,308	2,839,695	2,866,309	2,866,309
<i>Percentage Increase (Decrease)</i>		10.9%	9.8%	10.9%	10.9%

Assessment Summary

	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
General Fund	5,805,553	6,351,152	6,199,431	6,170,804	6,170,804
Jail Fund	2,585,735	2,866,308	2,839,695	2,866,309	2,866,309
Overlay	120,000	40,000	40,000	40,000	42,013
Total Assessment	\$ 8,511,288	\$ 9,257,460	\$ 9,079,126	\$ 9,077,113	\$ 9,079,126
Total Valuation	\$ 5,268,550,000	\$ 6,465,850,000	\$ 6,465,850,000	\$ 6,465,850,000	\$ 6,465,850,000
Mil Rate (\$ in tax per \$1,000 valuation)	\$ 1.615	\$ 1.432	\$ 1.404	\$ 1.404	\$ 1.404
<i>Percentage Increase (Decrease)</i>		-11.3%	-13.1%	-13.1%	-13.1%

Franklin County FY2025 Budget

Municipal Tax Assessments

	2024	FY2025	FY2025	FY2025	FY2025
	Valuation	Dept Head	Commissioners	Budget Comm	Committed
Avon	60,550,000	86,692	85,022	85,003	85,022
Carrabassett Valley	1,143,650,000	1,637,417	1,605,874	1,605,518	1,605,874
Carthage	90,050,000	128,929	126,445	126,417	126,445
Chesterville	167,350,000	239,603	234,987	234,935	234,987
Coplin Plantation	59,000,000	84,473	82,846	82,827	82,846
Dallas Plantation	195,850,000	280,408	275,006	274,945	275,006
Eustis	256,750,000	367,601	360,520	360,440	360,520
Farmington	761,000,000	1,089,559	1,068,570	1,068,333	1,068,570
Industry	150,550,000	215,549	211,397	211,350	211,397
Jay	489,500,000	700,840	687,339	687,187	687,339
Kingfield	197,650,000	282,985	277,533	277,472	277,533
New Sharon	146,100,000	209,178	205,149	205,103	205,149
New Vineyard	124,600,000	178,396	174,959	174,920	174,959
Phillips	120,600,000	172,669	169,342	169,305	169,342
Rangeley	868,900,000	1,244,045	1,220,080	1,219,809	1,220,080
Rangeley Plantation	296,050,000	423,869	415,703	415,611	415,703
Sandy River Plantation	182,250,000	260,936	255,909	255,852	255,909
Strong	121,950,000	174,602	171,238	171,200	171,238
Temple	61,850,000	88,554	86,848	86,828	86,848
Weld	178,050,000	254,923	250,012	249,956	250,012
Wilton	403,500,000	577,710	566,581	566,455	566,581
Unorganized Territory	390,100,000	558,522	547,766	547,647	547,766
County Total	6,465,850,000	9,257,460	9,079,126	9,077,113	9,079,126

Franklin County FY2025 Budget

Department 10 - Emergency Management Agency

Departmental Summary

	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Personnel	201,248	208,174	206,586	208,174	208,174
Services	37,200	40,950	40,950	40,950	40,950
Commodities	2,800	3,200	3,200	3,200	3,200
Capital Outlays	-	1,500	1,500	1,500	1,500
Other Expenditures	-	-	-	-	-
Transfers to Reserves	4,000	4,000	4,000	4,000	4,000
Department Total	245,248	257,824	256,236	257,824	257,824
<i>Percentage Increase (Decrease)</i>		5.1%	4.5%	5.1%	5.1%

Departmental Detail

	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Personnel					
10-7005 · Department Head	84,313	86,015	85,188	86,015	86,015
10-7010 · Deputy Department Head	51,896	54,497	53,973	54,497	54,497
10-7029 · Overtime	-	2,500	2,500	2,500	2,500
10-7050 · Payroll Taxes	10,221	10,749	10,646	10,749	10,749
10-7055 · Health Insurance	35,214	38,252	38,252	38,252	38,252
10-7070 · Workers Comp	3,726	-	-	-	-
10-7075 · Retirement	13,628	13,911	13,777	13,911	13,911
10-7105 · Training and Development	500	500	500	500	500
10-7110 · Travel and Mileage	750	750	750	750	750
10-7115 · Meals	500	500	500	500	500
10-7120 · Lodging	500	500	500	500	500
Personnel Total	201,248	208,174	206,586	208,174	208,174
<i>Percentage Increase (Decrease)</i>		3.4%	2.7%	3.4%	3.4%

	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Services					
10-7210 · Telephone	1,450	1,450	1,450	1,450	1,450
10-7213 · Website	300	300	300	300	300
10-7250 · Equipment Rentals and Leases	26,800	30,000	30,000	30,000	30,000
10-7252 · Equipment Repairs and Maint	8,000	8,000	8,000	8,000	8,000
10-7254 · Vehicle Repairs and Maint	450	1,000	1,000	1,000	1,000
10-7354 · Dues and Subscriptions	200	200	200	200	200
Services Total	37,200	40,950	40,950	40,950	40,950
<i>Percentage Increase (Decrease)</i>		10.1%	10.1%	10.1%	10.1%

Franklin County FY2025 Budget

Department 10 - Emergency Management Agency

Commodities	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
10-7401 · Office Supplies	800	1,200	1,200	1,200	1,200
10-7550 · Gas and Oil	2,000	2,000	2,000	2,000	2,000
Commodities Total	2,800	3,200	3,200	3,200	3,200
<i>Percentage Increase (Decrease)</i>		14.3%	14.3%	14.3%	14.3%

Capital Outlays	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
10-7680 · Equipment and Furniture	-	1,500	1,500	1,500	1,500
Capital Outlays Total	-	1,500	1,500	1,500	1,500
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A

Other Expenditures	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Other Expenditures Total	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A

Transfers to Reserves	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
99-8501 · Transfer Out - EMA Capital Rsv	4,000	4,000	4,000	4,000	4,000
Transfers to Reserves Total	4,000	4,000	4,000	4,000	4,000
<i>Percentage Increase (Decrease)</i>		0.0%	0.0%	0.0%	0.0%

Franklin County FY2025 Budget

Department 15 - District Attorney's Office

Departmental Summary

	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Personnel	251,088	278,485	273,860	278,485	278,485
Services	76,883	76,848	76,848	76,848	76,848
Commodities	12,600	13,300	13,300	13,300	13,300
Capital Outlays	3,500	3,500	3,500	3,500	3,500
Other Expenditures	6,625	6,500	6,500	6,500	6,500
Transfers to Reserves	-	-	-	-	-
Department Total	350,696	378,633	374,008	378,633	378,633
<i>Percentage Increase (Decrease)</i>		8.0%	6.6%	8.0%	8.0%

Departmental Detail

	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Personnel					
15-7020 · Full Time Staff	165,942	183,591	179,657	183,591	183,591
15-7025 · Part Time Staff	-	-	-	-	-
15-7050 · Payroll Taxes	12,451	14,045	13,744	14,045	14,045
15-7055 · Health Insurance	53,043	59,973	59,973	59,973	59,973
15-7070 · Workers Comp	350	-	-	-	-
15-7075 · Retirement	16,602	18,176	17,786	18,176	18,176
15-7105 · Training and Development	600	600	600	600	600
15-7110 · Travel and Mileage	2,000	2,000	2,000	2,000	2,000
15-7115 · Meals	100	100	100	100	100
Personnel Total	251,088	278,485	273,860	278,485	278,485
<i>Percentage Increase (Decrease)</i>		10.9%	9.1%	10.9%	10.9%

	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Services					
15-7210 · Telephone	10,385	7,500	7,500	7,500	7,500
15-7234 · Restitution Specialist	18,550	20,148	20,148	20,148	20,148
15-7249 · Other Professional Services	15,000	16,000	16,000	16,000	16,000
15-7250 · Equipment Rentals and Leases	29,748	30,000	30,000	30,000	30,000
15-7252 · Equipment Repairs and Maint	-	-	-	-	-
15-7352 · Postage and Freight	600	600	600	600	600
15-7354 · Dues and Subscriptions	100	100	100	100	100
15-7357 · Laboratory Fees	1,000	1,000	1,000	1,000	1,000
15-7358 · Transcripts	1,500	1,500	1,500	1,500	1,500
Services Total	76,883	76,848	76,848	76,848	76,848
<i>Percentage Increase (Decrease)</i>		0.0%	0.0%	0.0%	0.0%

Franklin County FY2025 Budget

Department 15 - District Attorney's Office

Commodities	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
15-7401 · Office Supplies	2,000	2,000	2,000	2,000	2,000
15-7403 · Maintenance Supplies	1,000	1,000	1,000	1,000	1,000
15-7404 · Computer Supplies	600	600	600	600	600
15-7450 · Statutes and Reference Books	9,000	9,700	9,700	9,700	9,700
Commodities Total	12,600	13,300	13,300	13,300	13,300
<i>Percentage Increase (Decrease)</i>		5.6%	5.6%	5.6%	5.6%

Capital Outlays	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
15-7680 · Equipment and Furniture	500	500	500	500	500
15-7690 · Computers	3,000	3,000	3,000	3,000	3,000
Capital Outlays Total	3,500	3,500	3,500	3,500	3,500
<i>Percentage Increase (Decrease)</i>		0.0%	0.0%	0.0%	0.0%

Other Expenditures	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
15-7804 · District Three Joint Budget	6,625	6,500	6,500	6,500	6,500
Other Expenditures Total	6,625	6,500	6,500	6,500	6,500
<i>Percentage Increase (Decrease)</i>		-1.9%	-1.9%	-1.9%	-1.9%

Transfers to Reserves	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Transfers to Reserves Total	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A

Franklin County FY2025 Budget

Department 16 - Superior Court

Departmental Summary

	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Personnel	-	-	-	-	-
Services	3,000	3,000	3,000	3,000	3,000
Commodities	-	-	-	-	-
Capital Outlays	-	-	-	-	-
Other Expenditures	-	-	-	-	-
Transfers to Reserves	-	-	-	-	-
Department Total	3,000	3,000	3,000	3,000	3,000
<i>Percentage Increase (Decrease)</i>		0.0%	0.0%	0.0%	0.0%

Departmental Detail

Personnel	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Personnel Total	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A

Services	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
16-7848 - Officer Fees	2,000	2,000	2,000	2,000	2,000
16-7849 - Witness Fees	1,000	1,000	1,000	1,000	1,000
Services Total	3,000	3,000	3,000	3,000	3,000
<i>Percentage Increase (Decrease)</i>		0.0%	0.0%	0.0%	0.0%

Commodities	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Commodities Total	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A

Capital Outlays	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Capital Outlays Total	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A

Franklin County FY2025 Budget

Department 16 - Superior Court

Other Expenditures	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Other Expenditures Total	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A

Transfers to Reserves	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Transfers to Reserves Total	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A

Franklin County FY2025 Budget

Department 20 - Commissioners' Office

Departmental Summary

	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Personnel	245,197	314,014	309,787	314,014	314,014
Services	44,680	52,000	52,000	52,000	52,000
Commodities	3,200	5,000	5,000	5,000	5,000
Capital Outlays	3,000	7,000	7,000	7,000	7,000
Other Expenditures	250	3,750	3,750	3,750	3,750
Transfers to Reserves	-	-	-	-	-
Department Total	296,327	381,764	377,537	381,764	381,764
<i>Percentage Increase (Decrease)</i>		28.8%	27.4%	28.8%	28.8%

Departmental Detail

	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Personnel					
20-7000 · Elected Officials	36,000	48,000	48,000	48,000	48,000
20-7005 · Department Head	34,650	40,000	38,111	40,000	40,000
20-7010 · Deputy Department Head	52,538	56,072	55,533	56,072	56,072
20-7025 · Part Time Staff	37,205	30,560	29,392	30,560	30,560
20-7050 · Payroll Taxes	12,159	13,359	13,084	13,359	13,359
20-7055 · Health Insurance	48,122	97,484	97,484	97,484	97,484
20-7070 · Workers Comp	2,150	-	-	-	-
20-7075 · Retirement	14,788	17,289	16,933	17,289	17,289
20-7105 · Training and Development	2,785	4,000	4,000	4,000	4,000
20-7110 · Travel and Mileage	2,300	3,000	3,000	3,000	3,000
20-7115 · Meals	1,000	1,500	1,500	1,500	1,500
20-7120 · Lodging	1,500	2,750	2,750	2,750	2,750
Personnel Total	245,197	314,014	309,787	314,014	314,014
<i>Percentage Increase (Decrease)</i>		28.1%	26.3%	28.1%	28.1%

	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Services					
20-7210 · Telephone	1,200	1,500	1,500	1,500	1,500
20-7213 · Website	300	500	500	500	500
20-7220 · Legal	25,000	30,000	30,000	30,000	30,000
20-7350 · Advertising	7,500	7,500	7,500	7,500	7,500
20-7351 · Printing and Copying	1,000	1,000	1,000	1,000	1,000
20-7354 · Dues and Subscriptions	6,180	7,000	7,000	7,000	7,000
20-7355 · Fees and Registrations	3,500	4,500	4,500	4,500	4,500
Services Total	44,680	52,000	52,000	52,000	52,000
<i>Percentage Increase (Decrease)</i>		16.4%	16.4%	16.4%	16.4%

Franklin County FY2025 Budget

Department 20 - Commissioners' Office

Commodities	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
20-7401 · Office Supplies	2,700	3,000	3,000	3,000	3,000
20-7404 · Computer Supplies	500	2,000	2,000	2,000	2,000
Commodities Total	3,200	5,000	5,000	5,000	5,000
<i>Percentage Increase (Decrease)</i>		56.3%	56.3%	56.3%	56.3%

Capital Outlays	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
20-7680 · Equipment and Furniture	1,500	3,000	3,000	3,000	3,000
20-7690 · Computers	1,500	4,000	4,000	4,000	4,000
Capital Outlays Total	3,000	7,000	7,000	7,000	7,000
<i>Percentage Increase (Decrease)</i>		133.3%	133.3%	133.3%	133.3%

Other Expenditures	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
20-7865 · Donations	250	250	250	250	250
20-7877 · Recruitment and Retention	-	3,500	3,500	3,500	3,500
Other Expenditures Total	250	3,750	3,750	3,750	3,750
<i>Percentage Increase (Decrease)</i>		1400.0%	1400.0%	1400.0%	1400.0%

Transfers to Reserves	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Transfers to Reserves Total	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A

Franklin County FY2025 Budget

Department 25 - Treasurer's Office

Departmental Summary

	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Personnel	73,301	151,634	150,641	151,634	151,634
Services	141,775	83,200	83,200	83,200	83,200
Commodities	2,375	4,250	4,250	4,250	4,250
Capital Outlays	2,000	4,000	4,000	4,000	4,000
Other Expenditures	-	-	-	-	-
Transfers to Reserves	-	-	-	-	-
Department Total	219,451	243,084	242,091	243,084	243,084
<i>Percentage Increase (Decrease)</i>		<i>10.8%</i>	<i>10.3%</i>	<i>10.8%</i>	<i>10.8%</i>

Departmental Detail

	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Personnel					
25-7005 · Department Head	18,000	18,720	18,540	18,720	18,720
25-7020 · Full Time Staff	23,205	69,025	68,361	69,025	69,025
25-7025 · Part Time Staff	7,000	7,000	7,000	7,000	7,000
25-7050 · Payroll Taxes	3,654	7,248	7,183	7,248	7,248
25-7055 · Health Insurance	15,029	36,554	36,554	36,554	36,554
25-7070 · Workers Comp	211	-	-	-	-
25-7075 · Retirement	4,157	8,687	8,603	8,687	8,687
25-7105 · Training and Development	750	2,500	2,500	2,500	2,500
25-7110 · Travel and Mileage	600	750	750	750	750
25-7115 · Meals	300	500	500	500	500
25-7120 · Lodging	395	650	650	650	650
Personnel Total	73,301	151,634	150,641	151,634	151,634
<i>Percentage Increase (Decrease)</i>		<i>106.9%</i>	<i>105.5%</i>	<i>106.9%</i>	<i>106.9%</i>

	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Services					
25-7221 · Auditor	13,500	9,500	9,500	9,500	9,500
25-7222 · Business Services	105,500	45,000	45,000	45,000	45,000
25-7351 · Printing and Copying	-	2,500	2,500	2,500	2,500
25-7352 · Postage and Freight	-	2,500	2,500	2,500	2,500
25-7223 · Payroll Processing	15,000	15,500	15,500	15,500	15,500
25-7249 · Other Professional Services	5,500	5,500	5,500	5,500	5,500
25-7250 · Equipment Rentals and Leases	2,000	2,000	2,000	2,000	2,000
25-7354 · Dues and Subscriptions	75	350	350	350	350
25-7355 · Fees and Registrations	200	350	350	350	350
Services Total	141,775	83,200	83,200	83,200	83,200
<i>Percentage Increase (Decrease)</i>		<i>-41.3%</i>	<i>-41.3%</i>	<i>-41.3%</i>	<i>-41.3%</i>

Franklin County FY2025 Budget

Department 25 - Treasurer's Office

Commodities	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
25-7401 · Office Supplies	1,875	3,500	3,500	3,500	3,500
25-7404 · Computer Supplies	500	750	750	750	750
Commodities Total	2,375	4,250	4,250	4,250	4,250
<i>Percentage Increase (Decrease)</i>		78.9%	78.9%	78.9%	78.9%

Capital Outlays	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
25-7690 · Computers	2,000	3,000	3,000	3,000	3,000
25-7680 · Equipment and Furniture	-	1,000	1,000	1,000	1,000
Capital Outlays Total	2,000	4,000	4,000	4,000	4,000
<i>Percentage Increase (Decrease)</i>		100.0%	100.0%	100.0%	100.0%

Other Expenditures	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Other Expenditures Total	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A

Transfers to Reserves	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Transfers to Reserves Total	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A

Franklin County FY2025 Budget

Department 30 - Technical Services

Departmental Summary

	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Personnel	214,946	216,358	214,727	216,358	216,358
Services	188,872	210,220	210,221	210,220	210,220
Commodities	2,300	3,000	3,000	3,000	3,000
Capital Outlays	10,000	25,000	25,000	25,000	25,000
Other Expenditures	-	-	-	-	-
Transfers to Reserves	20,000	5,000	5,000	5,000	5,000
Department Total	436,118	459,578	457,948	459,578	459,578
<i>Percentage Increase (Decrease)</i>		5.4%	5.0%	5.4%	5.4%

Departmental Detail

	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Personnel					
30-7005 · Department Head	84,313	86,015	85,188	86,015	86,015
30-7020 · Full Time Staff	62,400	54,497	53,937	54,497	54,497
30-7050 · Payroll Taxes	11,101	10,749	10,643	10,749	10,749
30-7055 · Health Insurance	39,281	48,986	48,986	48,986	48,986
30-7070 · Workers Comp	850	-	-	-	-
30-7075 · Retirement	14,801	13,911	13,773	13,911	13,911
30-7105 · Training and Development	500	500	500	500	500
30-7110 · Travel and Mileage	1,000	1,000	1,000	1,000	1,000
30-7115 · Meals	200	200	200	200	200
30-7120 · Lodging	500	500	500	500	500
Personnel Total	214,946	216,358	214,727	216,358	216,358
<i>Percentage Increase (Decrease)</i>		0.7%	-0.1%	0.7%	0.7%

	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Services					
30-7210 · Telephone	1,100	1,100	1,101	1,100	1,100
30-7217 · Communications	54,000	55,620	55,620	55,620	55,620
30-7249 · Other Professional Services	133,272	153,000	153,000	153,000	153,000
30-7355 · Fees and Registrations	500	500	500	500	500
Services Total	188,872	210,220	210,221	210,220	210,220
<i>Percentage Increase (Decrease)</i>		11.3%	11.3%	11.3%	11.3%

	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Commodities					
20-7401 · Office Supplies	300	500	500	500	500
20-7404 · Computer Supplies	2,000	2,500	2,500	2,500	2,500
Commodities Total	2,300	3,000	3,000	3,000	3,000
<i>Percentage Increase (Decrease)</i>		30.4%	30.4%	30.4%	30.4%

Franklin County FY2025 Budget

Department 30 - Technical Services

Capital Outlays	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
30-7680 · Equipment and Furniture	10,000	25,000	25,000	25,000	25,000
Capital Outlays Total	10,000	25,000	25,000	25,000	25,000
<i>Percentage Increase (Decrease)</i>		<i>150.0%</i>	<i>150.0%</i>	<i>150.0%</i>	<i>150.0%</i>

Other Expenditures	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Other Expenditures Total	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>

Transfers to Reserves	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
99-8505 · Transfer Out - IT Capital Rsv	20,000	5,000	5,000	5,000	5,000
Transfers to Reserves Total	20,000	5,000	5,000	5,000	5,000
<i>Percentage Increase (Decrease)</i>		<i>-75.0%</i>	<i>-75.0%</i>	<i>-75.0%</i>	<i>-75.0%</i>

Franklin County FY2025 Budget

Department 40 - Courthouse

Departmental Summary

	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Personnel	115,278	176,496	175,804	176,496	176,496
Services	74,100	80,850	80,850	80,850	80,850
Commodities	3,100	3,800	3,800	3,800	3,800
Capital Outlays	5,100	6,000	6,000	6,000	6,000
Other Expenditures	-	-	-	-	-
Transfers to Reserves	18,500	18,500	18,500	18,500	18,500
Department Total	216,078	285,646	284,954	285,646	285,646
<i>Percentage Increase (Decrease)</i>		<i>32.2%</i>	<i>31.9%</i>	<i>32.2%</i>	<i>32.2%</i>

Departmental Detail

	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Personnel					
40-7005 · Department Head	57,257	61,304	60,715	61,304	61,304
40-7020 · Full Time Staff	-	43,685	43,685	43,685	43,685
40-7025 · Part Time Staff	25,000	-	-	-	-
40-7050 · Payroll Taxes	6,208	8,032	7,987	8,032	8,032
40-7055 · Health Insurance	17,682	51,581	51,581	51,581	51,581
40-7070 · Workers Comp	2,404	-	-	-	-
40-7075 · Retirement	5,727	10,394	10,336	10,394	10,394
40-7110 · Travel and Mileage	1,000	1,500	1,500	1,500	1,500
Personnel Total	115,278	176,496	175,804	176,496	176,496
<i>Percentage Increase (Decrease)</i>		<i>53.1%</i>	<i>52.5%</i>	<i>53.1%</i>	<i>53.1%</i>

	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Services					
40-7200 · Heat	32,200	22,200	22,200	22,200	22,200
40-7201 · Electricity	16,000	22,000	22,000	22,000	22,000
40-7202 · Water	2,200	2,200	2,200	2,200	2,200
40-7203 · Sewer	1,000	1,000	1,000	1,000	1,000
40-7222 · Business Services	-	5,000	5,000	5,000	5,000
40-7210 · Telephone	600	600	600	600	600
40-7252 · Equipment Repairs and Maint	400	500	500	500	500
40-7253 · Building Repairs and Maint	15,000	15,000	15,000	15,000	15,000
40-7255 · Grounds Upkeep and Snow Removal	6,150	8,500	8,500	8,500	8,500
40-7360 · Licenses and Permits	550	3,850	3,850	3,850	3,850
Services Total	74,100	80,850	80,850	80,850	80,850
<i>Percentage Increase (Decrease)</i>		<i>9.1%</i>	<i>9.1%</i>	<i>9.1%</i>	<i>9.1%</i>

Franklin County FY2025 Budget

Department 40 - Courthouse

Commodities	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
40-7403 · Maintenance Supplies	2,700	3,300	3,300	3,300	3,300
40-7501 · Tools	400	500	500	500	500
Commodities Total	3,100	3,800	3,800	3,800	3,800
<i>Percentage Increase (Decrease)</i>		<i>22.6%</i>	<i>22.6%</i>	<i>22.6%</i>	<i>22.6%</i>

Capital Outlays	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
40-7640 · Buildings and Building Imprv	5,100	6,000	6,000	6,000	6,000
Capital Outlays Total	5,100	6,000	6,000	6,000	6,000
<i>Percentage Increase (Decrease)</i>		<i>17.6%</i>	<i>17.6%</i>	<i>17.6%</i>	<i>17.6%</i>

Other Expenditures	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Other Expenditures Total	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>

Transfers to Reserves	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
99-8502 · Transfer Out - Courthouse Rsv	18,500	18,500	18,500	18,500	18,500
Transfers to Reserves Total	18,500	18,500	18,500	18,500	18,500
<i>Percentage Increase (Decrease)</i>		<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>

Franklin County FY2025 Budget

Department 65 - Registry of Deeds

Departmental Summary

	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Personnel	231,201	231,780	230,115	231,780	231,780
Services	28,550	37,200	37,200	37,200	37,200
Commodities	500	750	750	750	750
Capital Outlays	600	-	-	-	-
Other Expenditures	-	-	-	-	-
Transfers to Reserves	-	-	-	-	-
Department Total	260,851	269,730	268,065	269,730	269,730
<i>Percentage Increase (Decrease)</i>		<i>3.4%</i>	<i>2.8%</i>	<i>3.4%</i>	<i>3.4%</i>

Departmental Detail

	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Personnel					
65-7000 · Elected Officials	58,052	59,219	58,650	59,219	59,219
65-7010 · Deputy Department Head	52,694	50,723	50,235	50,723	50,723
65-7020 · Full Time Staff	40,087	37,487	37,127	37,487	37,487
65-7050 · Payroll Taxes	11,319	11,278	11,170	11,278	11,278
65-7055 · Health Insurance	53,043	57,378	57,378	57,378	57,378
65-7070 · Workers Comp	614	-	-	-	-
65-7075 · Retirement	15,092	14,595	14,455	14,595	14,595
65-7110 · Travel and Mileage	100	100	100	100	100
65-7115 · Meals	100	500	500	500	500
65-7120 · Lodging	100	500	500	500	500
Personnel Total	231,201	231,780	230,115	231,780	231,780
<i>Percentage Increase (Decrease)</i>		<i>0.3%</i>	<i>-0.5%</i>	<i>0.3%</i>	<i>0.3%</i>

	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Services					
65-7250 · Equipment Rentals and Leases	3,600	3,600	3,600	3,600	3,600
65-7351 · Printing and Copying	200	700	700	700	700
65-7352 · Postage and Freight	4,500	5,000	5,000	5,000	5,000
65-7354 · Dues and Subscriptions	150	200	200	200	200
65-7355 · Fees and Registrations	100	200	200	200	200
65-7361 · Microfilming	20,000	27,500	27,500	27,500	27,500
Services Total	28,550	37,200	37,200	37,200	37,200
<i>Percentage Increase (Decrease)</i>		<i>30.3%</i>	<i>30.3%</i>	<i>30.3%</i>	<i>30.3%</i>

Franklin County FY2025 Budget

Department 65 - Registry of Deeds

Commodities	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
65-7401 · Office Supplies	500	500	500	500	500
65-7404 · Computer Supplies	-	250	250	250	250
Commodities Total	500	750	750	750	750
<i>Percentage Increase (Decrease)</i>		<i>50.0%</i>	<i>50.0%</i>	<i>50.0%</i>	<i>50.0%</i>

Capital Outlays	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
65-7680 · Equipment and Furniture	600	-	-	-	-
Capital Outlays Total	600	-	-	-	-
<i>Percentage Increase (Decrease)</i>		<i>-100.0%</i>	<i>-100.0%</i>	<i>-100.0%</i>	<i>-100.0%</i>

Other Expenditures	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Other Expenditures Total	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>

Transfers to Reserves	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Transfers to Reserves Total	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>

Franklin County FY2025 Budget

Department 70 - Registry of Probate

Departmental Summary

	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Personnel	221,414	316,695	251,634	277,823	277,823
Services	21,000	21,200	21,200	21,200	21,200
Commodities	2,425	3,425	3,425	3,425	3,425
Capital Outlays	4,500	5,700	5,700	5,700	5,700
Other Expenditures	-	-	-	-	-
Transfers to Reserves	-	-	-	-	-
Department Total	249,339	347,020	281,959	308,148	308,148
<i>Percentage Increase (Decrease)</i>		<i>39.2%</i>	<i>13.1%</i>	<i>23.6%</i>	<i>23.6%</i>

Departmental Detail

	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Personnel					
70-7000 · Elected Officials	53,201	55,874	55,337	55,874	55,874
70-7006 · Probate Judge	37,244	38,734	38,361	38,734	38,734
70-7010 · Deputy Department Head	52,694	53,759	53,242	53,759	53,759
70-7025 · Part Time Staff	2,000	46,492	11,623	23,246	23,246
70-7050 · Payroll Taxes	10,949	14,907	12,130	13,128	13,128
70-7055 · Health Insurance	48,623	85,338	62,943	72,943	72,943
70-7070 · Workers Comp	505	-	-	-	-
70-7075 · Retirement	14,598	19,291	15,698	17,839	17,839
70-7105 · Training and Development	500	500	500	500	500
70-7110 · Travel and Mileage	300	650	650	650	650
70-7115 · Meals	400	500	500	500	500
70-7120 · Lodging	400	650	650	650	650
Personnel Total	221,414	316,695	251,634	277,823	277,823
<i>Percentage Increase (Decrease)</i>		<i>43.0%</i>	<i>13.6%</i>	<i>25.5%</i>	<i>25.5%</i>

	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Services					
70-7229 · Court Appointed Attorney	11,250	11,250	11,250	11,250	11,250
70-7240 · Stenographer	1,000	1,000	1,000	1,000	1,000
70-7242 · Interpreter	1,000	1,000	1,000	1,000	1,000
70-7250 · Equipment Rentals and Leases	1,800	1,800	1,800	1,800	1,800
70-7252 · Equipment Repairs and Maint	2,500	2,500	2,500	2,500	2,500
70-7340 · General Liability Insurance	150	150	150	150	150
70-7352 · Postage and Freight	2,500	2,500	2,500	2,500	2,500
70-7354 · Dues and Subscriptions	600	600	600	600	600
70-7355 · Fees and Registrations	200	400	400	400	400
70-7359 · Legal Notices	-	-	-	-	-
Services Total	21,000	21,200	21,200	21,200	21,200
<i>Percentage Increase (Decrease)</i>		<i>1.0%</i>	<i>1.0%</i>	<i>1.0%</i>	<i>1.0%</i>

Franklin County FY2025 Budget

Department 70 - Registry of Probate

Commodities	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
70-7401 · Office Supplies	1,300	1,300	1,300	1,300	1,300
70-7404 · Computer Supplies	625	625	625	625	625
70-7450 · Statutes and Reference Books	500	1,500	1,500	1,500	1,500
Commodities Total	2,425	3,425	3,425	3,425	3,425
<i>Percentage Increase (Decrease)</i>		41.2%	41.2%	41.2%	41.2%

Capital Outlays	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
70-7680 · Equipment and Furniture	3,000	3,000	3,000	3,000	3,000
70-7690 · Computers	1,500	2,700	2,700	2,700	2,700
Capital Outlays Total	4,500	5,700	5,700	5,700	5,700
<i>Percentage Increase (Decrease)</i>		26.7%	26.7%	26.7%	26.7%

Other Expenditures	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Other Expenditures Total	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A

Transfers to Reserves	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Transfers to Reserves Total	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A

Franklin County FY2025 Budget

Department 75 - Sheriff's Office

Departmental Summary

	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Personnel	1,969,083	2,440,088	2,246,935	2,251,932	2,251,932
Services	97,588	119,588	119,588	119,588	119,588
Commodities	189,590	201,140	194,340	194,340	194,340
Capital Outlays	198,750	198,750	198,750	198,750	198,750
Other Expenditures	-	-	-	-	-
Transfers to Reserves	100,000	100,000	100,000	100,000	100,000
Department Total	2,555,011	3,059,566	2,859,613	2,864,610	2,864,610
<i>Percentage Increase (Decrease)</i>		<i>19.7%</i>	<i>11.9%</i>	<i>12.1%</i>	<i>12.1%</i>

Departmental Detail

	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Personnel					
75-7000 · Elected Officials	93,860	98,580	97,632	98,580	98,580
75-7010 · Deputy Department Head	88,900	92,700	91,809	92,700	92,700
75-7015 · Lieutenant	168,625	172,030	170,376	172,030	172,030
75-7016 · Supervisors	-	213,886	213,886	213,886	213,886
75-7021 · Deputies	743,565	692,349	629,970	629,970	629,970
75-7026 · Part Time Deputies	2,500	12,500	12,500	12,500	12,500
75-7028 · Incentive Pay	-	98,600	98,600	98,600	98,600
75-7029 · Overtime	108,000	125,000	125,000	125,000	125,000
75-7040 · Administrative Staff	53,844	57,214	56,663	57,214	57,214
75-7050 · Payroll Taxes	96,336	119,559	114,477	114,787	114,787
75-7055 · Health Insurance	349,433	556,524	441,716	441,716	441,716
75-7070 · Workers Comp	46,500	-	-	-	-
75-7075 · Retirement	160,870	160,746	153,906	154,549	154,549
75-7105 · Training and Development	14,500	17,500	17,500	17,500	17,500
75-7107 · Hiring Costs	41,000	21,000	21,000	21,000	21,000
75-7110 · Travel and Mileage	400	1,000	1,000	1,000	1,000
75-7115 · Meals	150	300	300	300	300
75-7120 · Lodging	600	600	600	600	600
Personnel Total	1,969,083	2,440,088	2,246,935	2,251,932	2,251,932
<i>Percentage Increase (Decrease)</i>		<i>23.9%</i>	<i>14.1%</i>	<i>14.4%</i>	<i>14.4%</i>

Franklin County FY2025 Budget

Department 75 - Sheriff's Office

Services	FY2024	FY2025	FY2025	FY2025	FY2025
	Approved	Dept Head	Commissioners	Budget Comm	Committed
75-7200 · Heat	4,500	4,500	4,500	4,500	4,500
75-7210 · Telephone	27,608	27,608	27,608	27,608	27,608
75-7241 · K9 Costs	4,000	14,000	14,000	14,000	14,000
75-7248 · Criminal Investigation	11,000	13,000	13,000	13,000	13,000
75-7250 · Equipment Rentals and Leases	1,600	1,600	1,600	1,600	1,600
75-7252 · Equipment Repairs and Maint	10,000	10,000	10,000	10,000	10,000
75-7253 · Building Repairs and Maint	5,350	5,350	5,350	5,350	5,350
75-7254 · Vehicle Repairs and Maint	25,250	35,250	35,250	35,250	35,250
75-7255 · Grounds Upkeep and Snow Removal	5,930	5,930	5,930	5,930	5,930
75-7351 · Printing and Copying	600	600	600	600	600
75-7352 · Postage and Freight	700	700	700	700	700
75-7354 · Dues and Subscriptions	1,050	1,050	1,050	1,050	1,050
75-7356 · Software Licenses and Support	-	-	-	-	-
Services Total	97,588	119,588	119,588	119,588	119,588
<i>Percentage Increase (Decrease)</i>		22.5%	22.5%	22.5%	22.5%

Commodities	FY2024	FY2025	FY2025	FY2025	FY2025
	Approved	Dept Head	Commissioners	Budget Comm	Committed
75-7401 · Office Supplies	7,000	7,000	7,000	7,000	7,000
75-7403 · Maintenance Supplies	100	500	500	500	500
75-7404 · Computer Supplies	2,500	2,500	2,500	2,500	2,500
75-7406 · Tires	15,000	15,000	15,000	15,000	15,000
75-7415 · Training Supplies	250	250	250	250	250
75-7450 · Statutes and Reference Books	1,850	3,000	3,000	3,000	3,000
75-7502 · Radios	2,500	2,500	2,500	2,500	2,500
75-7503 · Uniforms	12,000	17,000	15,800	15,800	15,800
75-7505 · Weapons and Body Armor	18,390	23,390	17,790	17,790	17,790
75-7550 · Gas and Oil	130,000	130,000	130,000	130,000	130,000
Commodities Total	189,590	201,140	194,340	194,340	194,340
<i>Percentage Increase (Decrease)</i>		6.1%	2.5%	2.5%	2.5%

Capital Outlays	FY2024	FY2025	FY2025	FY2025	FY2025
	Approved	Dept Head	Commissioners	Budget Comm	Committed
75-7680 · Equipment and Furniture	36,250	36,250	36,250	36,250	36,250
75-7690 · Computers	2,500	2,500	2,500	2,500	2,500
75-7700 · Vehicles	160,000	160,000	160,000	160,000	160,000
Capital Outlays Total	198,750	198,750	198,750	198,750	198,750
<i>Percentage Increase (Decrease)</i>		0.0%	0.0%	0.0%	0.0%

Franklin County FY2025 Budget

Department 75 - Sheriff's Office

Other Expenditures	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Other Expenditures Total	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>

Transfers to Reserves	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
99-8506 · Transfer Out - Sheriffs Rsv	100,000	100,000	100,000	100,000	100,000
Transfers to Reserves Total	100,000	100,000	100,000	100,000	100,000
<i>Percentage Increase (Decrease)</i>		<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>

Franklin County FY2025 Budget

Department 80 - Communications

Departmental Summary

	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Personnel	1,162,831	1,263,626	1,262,709	1,263,626	1,263,626
Services	38,665	42,349	42,349	42,349	42,349
Commodities	5,300	6,300	6,300	6,300	6,300
Capital Outlays	29,240	32,080	32,080	32,080	32,080
Other Expenditures	-	-	-	-	-
Transfers to Reserves	17,400	17,400	17,400	17,400	17,400
Department Total	1,253,436	1,361,755	1,360,838	1,361,755	1,361,755
<i>Percentage Increase (Decrease)</i>		8.6%	8.6%	8.6%	8.6%

Departmental Detail

	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Personnel					
80-7005 · Department Head	77,271	81,156	80,376	81,156	81,156
80-7020 · Full Time Staff	586,303	649,484	649,484	649,484	649,484
80-7025 · Part Time Staff	6,000	6,000	6,000	6,000	6,000
80-7029 · Overtime	112,000	122,000	122,000	122,000	122,000
80-7050 · Payroll Taxes	59,678	65,686	65,626	65,686	65,686
80-7055 · Health Insurance	227,791	242,589	242,589	242,589	242,589
80-7070 · Workers Comp	2,530	-	-	-	-
80-7075 · Retirement	78,958	84,411	84,334	84,411	84,411
80-7105 · Training and Development	5,000	5,000	5,000	5,000	5,000
80-7110 · Travel and Mileage	4,000	4,000	4,000	4,000	4,000
80-7115 · Meals	800	800	800	800	800
80-7120 · Lodging	2,500	2,500	2,500	2,500	2,500
Personnel Total	1,162,831	1,263,626	1,262,709	1,263,626	1,263,626
<i>Percentage Increase (Decrease)</i>		8.7%	8.6%	8.7%	8.7%

	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Services					
80-7201 · Electricity	18,000	18,000	18,000	18,000	18,000
80-7202 · Water	275	275	275	275	275
80-7210 · Telephone	2,500	4,684	4,684	4,684	4,684
80-7216 · Telecom Circuits	3,660	3,660	3,660	3,660	3,660
80-7250 · Equipment Rentals and Leases	1,800	1,800	1,800	1,800	1,800
80-7252 · Equipment Repairs and Maint	3,500	3,500	3,500	3,500	3,500
80-7253 · Building Repairs and Maint	3,000	4,000	4,000	4,000	4,000
80-7255 · Grounds Upkeep and Snow Removal	5,930	5,930	5,930	5,930	5,930
80-7354 · Dues and Subscriptions	-	500	500	500	500
Services Total	38,665	42,349	42,349	42,349	42,349
<i>Percentage Increase (Decrease)</i>		9.5%	9.5%	9.5%	9.5%

Franklin County FY2025 Budget

Department 80 - Communications

Commodities	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
80-7401 - Office Supplies	3,200	3,200	3,200	3,200	3,200
80-7403 - Maintenance Supplies	1,100	1,100	1,100	1,100	1,100
80-7415 - Training Supplies	1,000	2,000	2,000	2,000	2,000
Commodities Total	5,300	6,300	6,300	6,300	6,300
<i>Percentage Increase (Decrease)</i>		18.9%	18.9%	18.9%	18.9%

Capital Outlays	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
80-7680 - Equipment and Furniture	19,740	22,580	22,580	22,580	22,580
80-7690 - Computers	9,500	9,500	9,500	9,500	9,500
Capital Outlays Total	29,240	32,080	32,080	32,080	32,080
<i>Percentage Increase (Decrease)</i>		9.7%	9.7%	9.7%	9.7%

Other Expenditures	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Other Expenditures Total	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A

Transfers to Reserves	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
99-8503 - Transfer Out - Disp Equip Rsv	10,000	10,000	10,000	10,000	10,000
99-8504 - Transfer Out - I Am Resp Rsv	7,400	7,400	7,400	7,400	7,400
Transfers to Reserves Total	17,400	17,400	17,400	17,400	17,400
<i>Percentage Increase (Decrease)</i>		0.0%	0.0%	0.0%	0.0%

Franklin County FY2025 Budget

Department 98 - County-Wide

Departmental Summary

	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Personnel	-	153,000	253,000	153,000	153,000
Services	94,950	116,950	116,950	116,950	116,950
Commodities	-	-	-	-	-
Capital Outlays	-	-	-	-	-
Other Expenditures	347,048	381,568	341,198	365,048	365,048
Transfers to Reserves	-	-	-	-	-
Department Total	441,998	651,518	711,148	634,998	634,998
<i>Percentage Increase (Decrease)</i>		47.4%	60.9%	43.7%	43.7%

Departmental Detail

	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Personnel					
98-7048 · Paid Family Leave	-	25,000	25,000	25,000	25,000
98-7049 · Longevity/Salary Pay	-	5,000	105,000	5,000	5,000
98-7070 · Workers Compensation	-	118,000	118,000	118,000	118,000
98-7080 · Unemployment	-	5,000	5,000	5,000	5,000
Personnel Total	-	153,000	253,000	153,000	153,000
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A

	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Services					
98-7340 · General Liability Insurance	93,000	115,000	115,000	115,000	115,000
98-7345 · Volunteer Firemen Insurance	1,950	1,950	1,950	1,950	1,950
Services Total	94,950	116,950	116,950	116,950	116,950
<i>Percentage Increase (Decrease)</i>		23.2%	23.2%	23.2%	23.2%

	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Commodities					
Commodities Total	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A

	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Capital Outlays					
Capital Outlays Total	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A

Franklin County FY2025 Budget

Department 98 - County-Wide

Other Expenditures	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
98-7855 · Extension Service	63,239	64,759	63,239	63,239	63,239
98-7856 · Soil and Water Conservation	24,000	35,000	24,000	30,000	30,000
98-7857 · Childrens Task Force	10,000	12,500	12,500	12,500	12,500
98-7858 · Adult Basic Education	12,750	30,000	12,750	20,000	20,000
98-7859 · Community Action Program	55,850	55,850	50,000	55,850	55,850
98-7860 · Seniors Plus	40,000	40,000	40,000	40,000	40,000
98-7861 · Sexual Assault Prevention	20,000	20,000	20,000	20,000	20,000
98-7862 · Androscoggin Hospice	30,000	30,000	30,000	30,000	30,000
98-7863 · Greater Franklin Develop Corp	1	1	1	1	1
98-7864 · Franklin County Firemens	3,700	3,700	3,700	3,700	3,700
98-7866 · Western Maine Transportation	37,500	39,750	35,000	39,750	39,750
98-7900 · Debt Service Principal	43,200	43,200	43,200	43,200	43,200
98-7901 · Debt Service Interest	6,808	6,808	6,808	6,808	6,808
Other Expenditures Total	347,048	381,568	341,198	365,048	365,048
<i>Percentage Increase (Decrease)</i>		9.9%	-1.7%	5.2%	5.2%

Transfers to Reserves	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Transfers to Reserves Total	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A

Franklin County FY2025 Budget

Department JX - Jail

Departmental Summary

	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Personnel	1,906,612	2,271,276	2,243,811	2,271,277	2,271,277
Services	643,323	693,032	693,884	693,032	693,032
Commodities	152,800	170,000	170,000	170,000	170,000
Capital Outlays	183,000	32,000	32,000	32,000	32,000
Other Expenditures	-	-	-	-	-
Transfers to Reserves	-	-	-	-	-
Department Total	2,885,735	3,166,308	3,139,695	3,166,309	3,166,309
<i>Percentage Increase (Decrease)</i>		9.7%	8.8%	9.7%	9.7%

Departmental Detail

Personnel	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
JX-7005 · Department Head	82,707	86,015	85,188	86,015	86,015
JX-7010 · Deputy Department Head	70,082	72,885	72,184	72,885	72,885
JX-7016 · Supervisors	203,590	230,027	230,027	230,027	230,027
JX-7020 · Full Time Staff	521,093	548,916	548,916	548,916	548,916
JX-7025 · Part Time Staff	22,000	22,000	22,000	22,000	22,000
JX-7029 · Overtime	62,700	200,000	200,000	200,000	200,000
JX-7030 · Transportation Sgt	54,184	62,312	62,312	62,312	62,312
JX-7035 · Cooks Supervisor	59,512	64,975	64,350	64,975	64,975
JX-7036 · Cooks	69,014	81,806	81,806	81,806	81,806
JX-7037 · Cooks Overtime	2,500	2,500	2,500	2,500	2,500
JX-7040 · Administrative Staff	46,363	53,318	53,318	53,318	53,318
JX-7046 · Custodians	44,533	51,500	51,500	51,500	51,500
JX-7050 · Payroll Taxes	94,728	112,933	112,769	112,934	112,934
JX-7055 · Health Insurance	360,577	498,601	498,601	498,601	498,601
JX-7070 · Workers Comp	25,258	-	-	-	-
JX-7075 · Retirement	141,088	149,788	124,640	149,788	149,788
JX-7105 · Training and Development	6,700	6,700	6,700	6,700	6,700
JX-7107 · Hiring Costs	39,483	26,000	26,000	26,000	26,000
JX-7110 · Travel and Mileage	-	500	500	500	500
JX-7115 · Meals	500	500	500	500	500
Personnel Total	1,906,612	2,271,276	2,243,811	2,271,277	2,271,277
<i>Percentage Increase (Decrease)</i>		19.1%	17.7%	19.1%	19.1%

Franklin County FY2025 Budget

Department JX - Jail

Services	FY2024	FY2025	FY2025	FY2025	FY2025
	Approved	Dept Head	Commissioners	Budget Comm	Committed
JX-7200 - Heat	47,000	40,000	40,000	40,000	40,000
JX-7201 - Electricity	35,000	62,000	62,000	62,000	62,000
JX-7202 - Water	5,500	5,500	5,500	5,500	5,500
JX-7203 - Sewer	4,000	4,000	4,000	4,000	4,000
JX-7204 - Gas and Propane	4,000	3,500	3,500	3,500	3,500
JX-7210 - Telephone	3,500	3,500	3,500	3,500	3,500
JX-7227 - Waste Collection and Removal	2,800	2,800	2,800	2,800	2,800
JX-7230 - Inmate Medical and Dental Care	273,444	284,382	284,382	284,382	284,382
JX-7233 - Pretrial Services	83,702	86,213	86,213	86,213	86,213
JX-7239 - Inmate Programs and Services	26,757	28,387	29,239	28,387	28,387
JX-7249 - Other Professional Services	72,000	84,880	84,880	84,880	84,880
JX-7250 - Equipment Rentals and Leases	1,800	4,000	4,000	4,000	4,000
JX-7252 - Equipment Repairs and Maint	5,000	5,000	5,000	5,000	5,000
JX-7253 - Building Repairs and Maint	29,640	29,640	29,640	29,640	29,640
JX-7254 - Vehicle Repairs and Maint	3,000	3,000	3,000	3,000	3,000
JX-7255 - Grounds Upkeep and Snow Removal	5,930	5,930	5,930	5,930	5,930
JX-7256 - Pest Control	1,600	1,600	1,600	1,600	1,600
JX-7352 - Postage and Freight	450	500	500	500	500
JX-7360 - Licenses and Permits	1,000	1,000	1,000	1,000	1,000
JX-7362 - Security	37,200	37,200	37,200	37,200	37,200
Services Total	643,323	693,032	693,884	693,032	693,032
<i>Percentage Increase (Decrease)</i>		<i>7.7%</i>	<i>7.9%</i>	<i>7.7%</i>	<i>7.7%</i>

Commodities	FY2024	FY2025	FY2025	FY2025	FY2025
	Approved	Dept Head	Commissioners	Budget Comm	Committed
JX-7401 - Office Supplies	3,500	4,500	4,500	4,500	4,500
JX-7402 - Cleaning Supplies	3,000	5,000	5,000	5,000	5,000
JX-7403 - Maintenance Supplies	3,500	3,500	3,500	3,500	3,500
JX-7404 - Computer Supplies	1,700	1,700	1,700	1,700	1,700
JX-7409 - Food	63,600	75,000	75,000	75,000	75,000
JX-7410 - Locks	3,000	3,000	3,000	3,000	3,000
JX-7411 - Prisoner Prescriptions	26,000	26,000	26,000	26,000	26,000
JX-7417 - Medical Supplies	3,500	3,500	3,500	3,500	3,500
JX-7418 - Kitchen Supplies	9,500	9,500	9,500	9,500	9,500
JX-7419 - Institutional Supplies	10,500	10,500	10,500	10,500	10,500
JX-7420 - Training Supplies	500	500	500	500	500
JX-7501 - Tools	4,000	4,000	4,000	4,000	4,000
JX-7502 - Radios	4,800	4,800	4,800	4,800	4,800
JX-7503 - Uniforms	7,000	7,000	7,000	7,000	7,000
JX-7505 - Weapons and Body Armor	2,200	5,000	5,000	5,000	5,000
JX-7508 - Prisoner Clothing	2,500	2,500	2,500	2,500	2,500
JX-7550 - Gas and Oil	4,000	4,000	4,000	4,000	4,000
Commodities Total	152,800	170,000	170,000	170,000	170,000
<i>Percentage Increase (Decrease)</i>		<i>11.3%</i>	<i>11.3%</i>	<i>11.3%</i>	<i>11.3%</i>

Franklin County FY2025 Budget

Department JX - Jail

Capital Outlays	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
JX-7680 - Equipment and Furniture	158,000	7,000	7,000	7,000	7,000
JX-7690 - Computers	5,000	5,000	5,000	5,000	5,000
JX-7700 - Vehicles	20,000	20,000	20,000	20,000	20,000
Capital Outlays Total	183,000	32,000	32,000	32,000	32,000
<i>Percentage Increase (Decrease)</i>		-82.5%	-82.5%	-82.5%	-82.5%

Other Expenditures	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Other Expenditures Total	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A

Transfers to Reserves	FY2024 Approved	FY2025 Dept Head	FY2025 Commissioners	FY2025 Budget Comm	FY2025 Committed
Transfers to Reserves Total	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A

**FRANKLIN COUNTY TAX
FISCAL YEAR 2025**

The following is a list of the assessments upon the estates of the several Towns and upon the several unincorporated places or tracts of wild lands in the County of Franklin, the due proportion of each being set against their names in the sum of nine million thirty-seven thousand one hundred and thirteen dollars (\$9,037,113), granted by Resolve of the Franklin County Commissioners, approved May 21, 2024 as a tax for said County, and the sum of forty-two thousand thirteen dollars (\$42,013) added to the above as an overlay, apportioned at 0.001404 per dollar upon the valuation fixed by the County Commissioners of the County of Franklin on the 21st day of May, 2024.

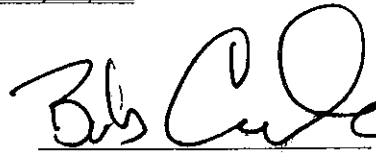
	<u>Valuation</u>	<u>Tax</u>
AVON	\$ 60,550,000	\$ 85,022
CARRABASSETT VALLEY	1,143,650,000	1,605,874
CARTHAGE	90,050,000	126,445
CHESTERVILLE	167,350,000	234,987
COPLIN PLANTATION	59,000,000	82,846
DALLAS PLANTATION	195,850,000	275,006
EUSTIS	256,750,000	360,520
FARMINGTON	761,000,000	1,068,570
INDUSTRY	150,550,000	211,397
JAY	489,500,000	687,339
KINGFIELD	197,650,000	277,533
NEW SHARON	146,100,000	205,149
NEW VINEYARD	124,600,000	174,959
PHILLIPS	120,600,000	169,342
RANGELEY	868,900,000	1,220,080
RANGELEY PLANTATION	296,050,000	415,703
SANDY RIVER PLANTATION	182,250,000	255,909
STRONG	121,950,000	171,238
TEMPLE	61,850,000	86,848
WELD	178,050,000	250,012
WILTON	403,500,000	566,581
UNORGANIZED TERRITORY	<u>390,100,000</u>	<u>547,766</u>
TOTALS	<u>\$ 6,465,850,000</u>	<u>\$ 9,079,126</u>

County Assessment	\$ 6,170,804
Jail Assessment	2,866,309
Overlay	<u>42,013</u>
Total Assessment	<u>\$ 9,079,126</u>

Approved

Vance Harvell


Terry Brann


Bob Carlton