

<b>FRANKLIN COUNTY</b>		
<b>Budget Detail (Justification of Line Items)</b>		
<b>Fiscal Year 2021-2022 Department Sheriffs' Office 510</b>		
<b>Line Item Analysis Breakdown</b>		<b>Amount Approved</b>
<b>PART-TIME SALARIES</b>	<b>10-510-0010</b>	\$ 210,000.00
<b>REGULAR SALARIES</b>	<b>10-510-0020</b>	\$ 4,808,672.00
<b>PROFESSIONAL SERVICES</b>	<b>10-510-0040</b>	\$ 35,000.00
<b>FICA Tax</b>	<b>10-510-0050</b>	\$ 372,428.00
<b>HOSPITALIZATION</b>	<b>10-510-0060</b>	\$ 1,152,000.00
<b>RETIREE INSURANCE</b>	<b>10-510-0061</b>	\$ 103,051.00
<b>SUPPLEMENTAL RETIREMENT</b>	<b>10-510-0065</b>	\$ 10,300.00
<b>RETIREMENT</b>	<b>10-510-0070</b>	\$ 538,544.00
<b>401 K CONTRIBUTIONS</b>	<b>10-510-0071</b>	\$ 217,642.00
<b>Separation Allowance</b>	<b>10-510-0072</b>	\$ 50,750.00
<b>TELEPHONE &amp; POSTAGE</b>	<b>10-510-0110</b>	\$ 170,000.00
<b>10-510-0130 UTILITIES</b>		\$ 14,000.00
<b>TRAVEL AND TRAINING</b>	<b>10-510-0140</b>	\$ 55,500.00
<b>BUILDING MAINTENANCE</b>	<b>10-510-0150</b>	\$ 61,330.00
<b>EQUIPMENT MAINTENANCE</b>	<b>10-510-0160</b>	\$ 15,000.00
<b>VEHICLE MAINTENANCE</b>	<b>10-510-0170</b>	\$ 227,500.00
<b>EQUIPMENT RENTAL</b>	<b>10-510-0210</b>	\$ 80,000.00
<b>ADVERTISING</b>	<b>10-510-0260</b>	\$ 5,000.00
<b>AUTOMOTIVE SUPPLIES</b>	<b>10-510-0310</b>	\$ 256,300.00
<b>OFFICE SUPPLIES / MATERIALS</b>	<b>10-510-0320</b>	\$ 56,460.00

<b>K-9 SUPPLIES</b>	<b>10-510-0321</b>	<b>\$</b>	<b>38,665.00</b>
<b>DARE SUPPLIES</b>	<b>10-510-0322</b>	<b>\$</b>	<b>-</b>
<b>LAW ENFORCEMENT EQUIPMENT</b>	<b>10-510-0350</b>	<b>\$</b>	<b>95,000.00</b>
<b>10-510-0351 TACTICAL UNIT EQUIPMENT</b>		<b>\$</b>	<b>28,455.00</b>
<b>BULLET PROOF VEST GRANT</b>	<b>10-510-0356</b>	<b>\$</b>	<b>20,000.00</b>
<b>UNIFORMS</b>	<b>10-510-0360</b>	<b>\$</b>	<b>91,800.00</b>
<b>JCPC GRANT</b>	<b>10-510-0430</b>	<b>\$</b>	<b>13,900.00</b>
<b>CONTRACT SERVICES</b>	<b>10-510-0450</b>	<b>\$</b>	<b>68,230.00</b>
<b>VEHICLE TOWING- NON COUNTY OWNED</b>	<b>10-510-0455</b>	<b>\$</b>	<b>3,000.00</b>
<b>DUES AND SUBSCRIPTIONS</b>	<b>10-510-0530</b>	<b>\$</b>	<b>2,500.00</b>
<b>DRUG ENFORCEMENT FUND</b>	<b>10-510-0535</b>	<b>\$</b>	<b>15,000.00</b>
<b>INSURANCE AND BONDS</b>	<b>10-510-0540</b>	<b>\$</b>	<b>332,475.00</b>
<b>UNEMPLOYMENT EXPENSE</b>	<b>10-510-0550</b>	<b>\$</b>	<b>55,000.00</b>
<b>CAPITAL OUTLAY EQUIPMENT</b>	<b>10-510-0740</b>	<b>\$</b>	<b>93,050.00</b>
<b>CAPITAL OUTLAY COMPUTERS</b>	<b>10-510-0742</b>	<b>\$</b>	<b>7,975.00</b>
<b>CAPITAL OUTLAY EQUIPMENT VEHICLES</b>	<b>10-510-0744</b>	<b>\$</b>	<b>158,541.00</b>
<b>TOTAL BUDGET REQUESTED</b>		<b>\$</b>	<b>9,463,068.00</b>

FRANKLIN COUNTY		
Budget Detail (Justification of Line Items)		
Fiscal Year <u>2021-2022</u> Department <u>Animal Control 591</u>		
Line Item Analysis Breakdown		Amount Approved
<b>PART-TIME SALARIES</b>	<b>10-591-0010</b>	\$15,000.00
<b>REGULAR SALARIES</b>	<b>10-591-0020</b>	\$ 387,920.00
<b>PROFESSIONAL SERVICES</b>	<b>10-591-0040</b>	\$ 7,000.00
<b>FICA Tax</b>	<b>10-591-0050</b>	\$ 30,824.00
<b>HOSPITALIZATION</b>	<b>10-591-0060</b>	\$ 120,000.00
<b>RETIREE INSURANCE</b>		
<b>RETIREMENT</b>	<b>10-591-0070</b>	\$ 43,951.00
<b>401K CONTRIBUTIONS</b>	<b>10-591-0071</b>	\$ 15,517.00
<b>TELEPHONE</b>	<b>10-591-0110</b>	\$ 12,000.00
<b>POSTAGE</b>	<b>10-591-0111</b>	\$ 600.00
<b>UTILITIES</b>	<b>10-591-0130</b>	\$ 40,000.00
<b>TRAVEL AND TRAINING</b>	<b>10-591-0140</b>	\$ 8,000.00
<b>BUILDING MAINTENANCE</b>	<b>10-591-0150</b>	\$ 25,550.00
<b>EQUIPMENT MAINTENANCE</b>	<b>10-591-0160</b>	\$ 7,000.00
<b>VEHICLE MAINTENANCE</b>	<b>10-591-0170</b>	\$ 10,000.00
<b>EQUIPMENT RENTAL</b>	<b>10-591-0210</b>	\$ 2,350.00
<b>ADVERTISING</b>	<b>10-591-0260</b>	\$ 2,500.00
<b>SHELTER CONTRIBUTIONS</b>		
<b>AUTOMOTIVE SUPPLIES</b>	<b>10-591-0310</b>	\$ 15,000.00
<b>OFFICE SUPPLIES / MATERIALS</b>	<b>10-591-0320</b>	\$ 28,500.00
<b>JANITORIAL SUPPLIES</b>	<b>10-591-0331</b>	\$ 5,000.00

UNIFORMS	10-591-0360	\$	10,800.00
DATA PROCESSING SUPPORT	10-591-0440	\$	2,500.00
CONTRACT SERVICES	10-591-0450	\$	14,000.00
INSURANCE AND BONDS	10-591-0540	\$	13,125.00
CAPITAL OUTLAY EQUIPMENT	10-591-0740	\$	3,000.00
CAPITAL OUTLAY COMPUTER	10-591-0742	\$	800.00
CAPITAL OUTLAY EQUIPMENT VEHICLE	10-591-0744		0 00
		\$	820,937.00

<b>FRANKLIN COUNTY</b>	
<b>Budget Detail (Justification of Line Items)</b>	
<b>Fiscal Year <u>2021-2022</u> Kitchen <u>513</u></b>	
<b>Line Item Analysis Breakdown</b>	
	<b>Amount Approved</b>
<b>DESCRIPTION</b>	<b>AMOUNT</b>
TELEPHONE & POSTAGE 10-513-0110	\$ 600.00
BUILDING MAINTENANCE 10-513-0150	\$ 10,000.00
EQUIPMENT MAINTENANCE 10-513-0160	\$ 7,500.00
DEPARTMENTAL SUPPLIES 10-513-0330	\$ 10,000.00
FOOD PURCHASE 10-513-0331	\$ 613,125.00
JANITORIAL SUPPLIES 10-513-0335	\$ 6,000.00
CONTRACT SERVICES 10-513-0450	0.00
DUES AND SUBSCRIPTIONS 10-513-0530	\$ 150.00
INSURANCE And BONDS 10-513-0540	\$ 7,785.00
<b>TOTAL</b>	<b>\$ 655,160.00</b>