

Agency Name	2021 Actuals	2022 Original	2022 Projection	2023 Recommended
Auditor	\$3,554,927	\$3,785,270	\$3,984,952	\$4,229,495
Board of Elections	\$9,882,252	\$11,232,853	\$12,545,418	\$12,339,039
Clerk of Courts	\$9,110,435	\$10,781,313	\$9,830,268	\$11,261,293
Commissioners	\$134,733,449	\$95,814,286	\$128,919,129	\$107,617,324
Common Pleas	\$23,972,171	\$29,572,708	\$28,658,739	\$31,186,319
Community Partnerships	\$16,949,527	\$20,773,064	\$23,559,400	\$23,930,424
Coroner	\$7,101,150	\$7,611,905	\$8,941,924	\$9,035,417
Court of Appeals	\$250,365	\$374,623	\$318,717	\$398,068
Data Center	\$17,251,002	\$19,081,206	\$19,899,814	\$22,132,568
Domestic & Juvenile Court	\$35,768,341	\$47,983,996	\$39,879,695	\$53,689,669
Economic Development & Planning	\$17,631,652	\$14,008,198	\$18,730,566	\$15,137,406
Engineer	\$1,416,779	\$1,502,062	\$1,552,925	\$1,574,968
General Services	\$6,195,771	\$7,340,585	\$8,817,043	\$13,341,083
Human Resources	\$1,850,664	\$2,689,679	\$2,824,461	\$3,668,366
Municipal Court	\$1,864,258	\$2,276,452	\$1,951,168	\$2,333,398
Municipal Court Clerk	\$84,124	\$115,918	\$103,918	\$110,474
Probate Court	\$5,034,250	\$5,772,160	\$5,535,377	\$6,379,649
Prosecuting Attorney	\$20,871,814	\$22,960,739	\$23,926,620	\$25,621,612
Public Defender	\$14,942,889	\$16,371,115	\$16,332,905	\$16,528,570
Public Facilities Management	\$25,144,635	\$30,234,685	\$29,709,011	\$33,039,193
Recorder	\$3,351,323	\$3,559,869	\$3,519,670	\$3,858,419
Sheriff	\$171,489,968	\$178,083,414	\$180,347,921	\$184,567,104
Treasurer	\$2,643,316	\$3,729,848	\$3,882,773	\$4,915,748
Veterans Service Commission	\$5,987,157	\$7,225,524	\$6,178,737	\$7,332,400
Franklin County - General Fund	\$537,082,221	\$542,881,472	\$579,951,151	\$594,228,006

Agency Name	2021 Actuals	2022 Original	2022 Projection	2023 Recommended
Auditor	\$96,407,520	\$91,088,205	\$100,094,893	\$101,542,826
Board of Elections	\$1,145,855	\$1,761,000	\$4,599,902	\$68,300
Clerk of Courts	\$6,282,985	\$2,253,039	\$1,979,834	\$1,898,558
Commissioners	\$383,322,222	\$374,816,281	\$409,311,393	\$415,824,827
Common Pleas	\$2,997,870	\$4,933,912	\$3,424,246	\$3,101,874
Community Partnerships	\$356,750	\$410,742	\$204,075	\$204,075
Coroner	\$685,802	\$573,434	\$824,507	\$540,326
Court of Appeals	\$79,910	\$206,500	\$175,000	\$191,420
Data Center	\$2,766,120	\$3,818,611	\$3,818,633	\$4,249,911
Domestic & Juvenile Court	\$6,498,621	\$13,015,062	\$7,454,776	\$12,465,495
Economic Development & Planning	\$1,677,111	\$1,750,000	\$2,540,752	\$1,750,000
Engineer	\$0	\$0	\$0	\$0
General Services	\$609,019	\$712,000	\$690,115	\$612,000
Human Resources	\$49,679	\$30,000	\$37,205	\$30,000
Municipal Court	\$264,339	\$654,250	\$340,757	\$611,405
Municipal Court Clerk	\$236,342	\$257,000	\$243,000	\$253,000
Probate Court	\$1,179,174	\$1,290,000	\$1,153,500	\$1,218,000
Prosecuting Attorney	\$857,544	\$609,500	\$677,712	\$914,264
Public Defender	\$13,347,309	\$14,902,402	\$16,542,441	\$14,835,833
Public Facilities Management	\$1,288,720	\$1,494,600	\$1,021,454	\$1,494,600
Recorder	\$7,152,526	\$5,564,550	\$5,729,397	\$5,270,450
Sheriff	\$8,690,344	\$7,066,493	\$7,726,655	\$7,319,408
Treasurer	\$20,892,825	\$16,022,350	\$15,872,650	\$23,927,650
Veterans Service Commission	\$0	\$0	\$0	\$0
Franklin County - General Fund	\$556,788,587	\$543,229,931	\$584,462,897	\$598,324,222

Beginning Cash Balance (January 1)	2022 Projection	2023 Recommended
27th Pay Reserve Fund	\$4,500,000	\$5,500,000
General Fund	\$137,407,499	\$141,919,245
General Fund - Economic Stabilization	\$81,900,000	\$81,900,000
Hotel Pledge Fund	\$15,871,529	\$15,871,529
Risk Management Reserve Fund	\$6,881,031	\$4,755,613
Stadium Pledge Fund	\$3,643,596	\$3,643,596
	\$250,203,655	\$253,589,983
Taxes	\$414,505,999	\$421,858,500
Licenses & Permits	\$897,023	\$845,000
Service Fees & Charges	\$51,101,940	\$48,875,421
Fines & Forfeitures	\$1,764,404	\$1,739,800
Intergovernmental Revenue	\$103,513,829	\$104,749,254
Miscellaneous Revenue	\$3,137,734	\$2,723,999
Interfund Revenue	\$54,557	\$8,148
Other Financing Sources	\$35,230	\$17,000
Investment Earnings	\$9,452,181	\$17,507,100
	\$584,462,897	\$598,324,222
Other Revenue	\$2,000,000	\$1,000,000
Total Available Resources	\$836,666,552	\$852,914,205

Total General Fund Expenditures	2022 Projection	2023 Recommended
Personal Services	\$222,678,918	\$230,133,980
Fringe Benefits	\$91,475,505	\$104,117,943
Materials & Services	\$108,996,988	\$122,678,309
Capital Outlays	\$1,723,917	\$1,709,728
Grants	\$42,526,823	\$43,736,148
Interfund	\$112,443,000	\$76,451,898
Contingency	\$106,000	\$15,400,000
	\$579,951,151	\$594,228,006
Other Expenditures	\$3,125,418	\$1,000,000
Total Expenditures	\$583,076,569	\$595,228,006
Year-End Cash Balance (December 31)	\$253,589,983	\$257,686,199
Year-End Cash Balance as a % of Total Expenditures	43.5%	43.3%

Agency Name	2021 Actuals	2022 Original	2022 Projection	2023 Recommended
Alcohol, Drug & Mental Health (ADAMH) Board	\$108,866,411	\$169,374,186	\$125,893,724	\$174,325,780
Animal Care and Control	\$5,702,604	\$6,502,037	\$6,616,398	\$6,989,338
Auditor	\$20,152,563	\$27,148,473	\$26,599,250	\$28,240,560
Board of Developmental Disabilities	\$226,130,424	\$243,459,762	\$228,008,076	\$245,557,471
Board of Elections	\$10,632,290	\$11,807,853	\$13,826,258	\$12,962,039
Children Services	\$189,323,284	\$205,425,803	\$205,149,091	\$212,437,008
Child Support Enforcement Agency	\$21,874,220	\$23,898,593	\$22,834,608	\$24,847,052
Clerk of Courts	\$18,219,679	\$23,147,910	\$21,699,595	\$25,358,529
Commissioners	\$313,901,953	\$292,779,903	\$217,765,671	\$279,245,952
Common Pleas	\$30,161,665	\$37,065,753	\$36,215,082	\$38,782,264
Community Partnerships	\$16,949,527	\$20,773,064	\$23,559,400	\$23,930,424
Coroner	\$7,101,150	\$7,611,905	\$8,941,924	\$9,035,417
Court of Appeals	\$250,365	\$374,623	\$318,717	\$398,068
Data Center	\$17,251,002	\$19,081,206	\$19,899,814	\$22,132,568
Domestic & Juvenile Court	\$40,204,470	\$55,816,234	\$44,702,469	\$60,514,857
Economic Development & Planning	\$35,508,519	\$36,545,962	\$51,222,077	\$51,596,530
Emergency Management & Homeland Security	\$6,108,121	\$4,753,507	\$7,098,039	\$5,329,489
Engineer	\$50,687,363	\$83,045,933	\$92,370,120	\$68,831,947
General Services	\$6,776,563	\$8,556,189	\$10,175,647	\$16,429,083
Human Resources	\$144,073,573	\$143,885,497	\$146,407,419	\$149,253,346
Job & Family Services	\$94,450,495	\$101,583,746	\$114,684,049	\$133,773,306
Law Library	\$1,346,586	\$1,464,442	\$1,384,301	\$1,343,948
Municipal Court	\$1,864,258	\$2,276,452	\$1,951,168	\$2,333,398
Municipal Court Clerk	\$84,124	\$115,918	\$103,918	\$110,474
Office of Justice Policy & Programs	\$6,607,085	\$7,984,244	\$8,695,505	\$9,205,480
Office on Aging	\$39,585,491	\$47,916,825	\$42,503,366	\$49,604,794
Probate Court	\$5,277,078	\$6,067,982	\$5,807,324	\$6,698,764
Prosecuting Attorney	\$22,091,023	\$24,898,488	\$25,823,682	\$27,631,000
Public Defender	\$14,942,889	\$16,371,115	\$16,332,905	\$16,528,570
Public Facilities Management	\$130,031,519	\$131,613,179	\$115,415,450	\$73,791,040
Recorder	\$3,897,460	\$4,371,581	\$4,221,195	\$4,620,800
Sanitary Engineer	\$13,287,061	\$17,958,712	\$10,861,321	\$17,109,009
Sheriff	\$180,705,584	\$189,544,147	\$190,447,131	\$197,588,136
Treasurer	\$7,965,750	\$9,692,506	\$10,693,502	\$11,496,941
Veterans Service Commission	\$5,987,157	\$7,225,524	\$6,178,737	\$7,332,400
Franklin County - All Funds	\$1,797,999,308	\$1,990,139,254	\$1,864,406,933	\$2,015,365,782

GF or NGF	2021 Actuals	2022 Original	2022 Projection	2023 Recommended
General Fund	\$537,082,221	\$542,881,472	\$579,951,151	\$594,228,006
Non-General Fund	\$1,260,917,087	\$1,447,257,782	\$1,284,455,782	\$1,421,137,776
Franklin County - All Funds	\$1,797,999,308	\$1,990,139,254	\$1,864,406,933	\$2,015,365,782

Agency Name	2021 Actuals	2022 Original	2022 Projection	2023 Recommended
Alcohol, Drug & Mental Health (ADAMH) Board	\$123,258,048	\$141,957,039	\$135,720,135	\$133,100,159
Animal Care and Control	\$6,037,046	\$4,063,000	\$3,533,025	\$3,595,500
Auditor	\$136,857,716	\$130,212,205	\$146,102,670	\$146,191,826
Board of Developmental Disabilities	\$254,929,719	\$224,750,534	\$240,470,089	\$237,206,999
Board of Elections	\$2,145,855	\$1,761,000	\$4,609,902	\$68,300
Children Services	\$213,922,323	\$197,022,247	\$196,889,431	\$199,314,366
Child Support Enforcement Agency	\$22,737,325	\$23,587,086	\$22,939,960	\$23,232,007
Clerk of Courts	\$14,158,851	\$9,462,739	\$9,232,176	\$9,108,258
Commissioners	\$683,302,713	\$579,926,305	\$616,595,805	\$489,878,947
Common Pleas	\$10,158,850	\$10,107,942	\$8,612,258	\$8,274,456
Community Partnerships	\$356,750	\$410,742	\$204,075	\$204,075
Coroner	\$685,802	\$573,434	\$824,507	\$540,326
Court of Appeals	\$79,910	\$206,500	\$175,000	\$191,420
Data Center	\$2,766,120	\$3,818,611	\$3,818,633	\$4,249,911
Domestic & Juvenile Court	\$13,028,739	\$17,640,334	\$11,561,092	\$15,286,586
Economic Development & Planning	\$10,654,184	\$10,387,500	\$15,797,938	\$8,870,000
Emergency Management & Homeland Security	\$6,149,777	\$4,364,547	\$4,664,420	\$4,550,567
Engineer	\$49,569,817	\$75,025,297	\$89,638,875	\$62,263,190
General Services	\$1,835,745	\$922,000	\$3,910,115	\$822,000
Human Resources	\$132,647,320	\$146,663,000	\$150,273,906	\$150,133,000
Job & Family Services	\$96,370,946	\$99,428,671	\$110,840,297	\$126,063,556
Law Library	\$1,083,527	\$1,283,750	\$1,086,250	\$1,274,750
Municipal Court	\$264,339	\$654,250	\$340,757	\$611,405
Municipal Court Clerk	\$236,342	\$257,000	\$243,000	\$253,000
Office of Justice Policy & Programs	\$6,555,177	\$6,835,027	\$8,487,284	\$8,625,868
Office on Aging	\$52,466,416	\$53,684,821	\$53,357,638	\$53,621,962
Probate Court	\$1,500,699	\$1,622,500	\$1,486,000	\$1,548,000
Prosecuting Attorney	\$2,644,935	\$2,287,762	\$2,790,450	\$3,010,364
Public Defender	\$13,347,309	\$14,902,402	\$16,542,441	\$14,835,833
Public Facilities Management	\$37,983,559	\$4,107,820	\$26,998,598	\$4,109,800
Recorder	\$8,056,678	\$6,324,550	\$6,489,397	\$6,010,450
Sanitary Engineer	\$14,827,091	\$18,337,836	\$12,046,281	\$15,185,779
Sheriff	\$19,339,454	\$16,143,258	\$16,609,050	\$16,644,013
Treasurer	\$25,565,832	\$21,815,850	\$22,786,150	\$30,112,650
Veterans Service Commission	\$0	\$0	\$0	\$0
Franklin County - All Funds	\$1,965,524,914	\$1,830,547,559	\$1,945,677,605	\$1,778,989,323

GF or NGF	2021 Actuals	2022 Original	2022 Projection	2023 Recommended
General Fund	\$556,788,587	\$543,229,931	\$584,462,897	\$598,324,222
Non-General Fund	\$1,408,736,328	\$1,287,317,628	\$1,361,214,708	\$1,180,665,101
Franklin County - All Funds	\$1,965,524,914	\$1,830,547,559	\$1,945,677,605	\$1,778,989,323

Agency Name	2021 Original	2022 Original	2023 Recommended
Alcohol, Drug & Mental Health (ADAMH) Board	52.70	54.70	56.70
Animal Care and Control	69.50	70.00	70.00
Auditor	132.00	140.00	145.00
Board of Developmental Disabilities	617.62	618.12	618.53
Board of Elections	50.00	56.00	56.00
Children Services	830.00	835.00	835.00
Child Support Enforcement Agency	273.00	266.00	269.00
Clerk of Courts	232.50	232.50	232.50
Commissioners	38.00	38.00	39.00
Common Pleas	259.02	264.02	271.02
Community Partnerships	2.00	2.00	2.00
Coroner	47.00	55.00	60.00
Court of Appeals	0.00	0.00	0.00
Data Center	75.00	81.00	91.00
Domestic & Juvenile Court	418.00	426.00	421.00
Economic Development & Planning	23.50	24.00	26.00
Emergency Management & Homeland Security	15.00	15.00	15.00
Engineer	206.00	206.00	208.00
General Services	37.00	39.00	42.00
Human Resources	33.00	39.00	46.00
Job & Family Services	679.00	697.00	712.00
Law Library	6.00	6.00	6.00
Municipal Court	21.00	21.00	21.00
Municipal Court Clerk	1.00	1.00	1.00
Office of Justice Policy & Programs	24.75	25.75	32.75
Office on Aging	104.00	103.00	109.00
Probate Court	55.81	59.81	60.41
Prosecuting Attorney	221.00	231.00	240.00
Public Defender	156.25	156.25	156.25
Public Facilities Management	168.75	203.75	203.75
Recorder	54.00	54.00	54.00
Sanitary Engineer	21.00	21.00	21.00
Sheriff	1,230.00	1,320.00	1,322.00
Treasurer	47.25	48.25	48.25
Veterans Service Commission	28.88	28.88	28.88
Franklin County - Total FTEs	6,229.53	6,438.02	6,520.03