

Agency Name	2022 Actuals	2023 Original	2023 Projection	2024 Recommended
Auditor	\$3,805,751	\$4,229,495	\$4,292,786	\$4,900,576
Board of Elections	\$13,203,547	\$12,339,039	\$15,294,557	\$15,847,434
Clerk of Courts	\$9,025,529	\$11,277,840	\$10,986,428	\$11,908,700
Commissioners	\$156,773,221	\$107,617,324	\$103,919,173	\$112,394,519
Common Pleas	\$26,939,663	\$31,301,967	\$31,739,510	\$32,794,388
Community Partnerships	\$22,156,820	\$23,930,424	\$36,464,156	\$36,988,817
Coroner	\$8,663,219	\$9,035,417	\$9,752,033	\$11,151,324
Court of Appeals	\$256,442	\$398,068	\$364,613	\$430,758
Data Center	\$17,876,337	\$22,238,389	\$24,214,782	\$22,908,809
Domestic & Juvenile Court	\$40,724,981	\$53,689,669	\$48,687,678	\$56,425,245
Economic Development & Planning	\$15,279,229	\$15,137,406	\$20,513,009	\$19,976,541
Engineer	\$1,444,505	\$1,574,968	\$1,635,000	\$1,672,985
General Services	\$8,380,068	\$13,341,083	\$13,342,751	\$13,793,530
Human Resources	\$2,434,329	\$3,668,366	\$3,755,437	\$4,080,122
Municipal Court	\$1,976,560	\$2,333,398	\$2,142,824	\$2,368,951
Municipal Court Clerk	\$84,875	\$110,474	\$105,474	\$107,228
Probate Court	\$5,702,613	\$6,363,575	\$6,318,877	\$6,964,714
Prosecuting Attorney	\$22,896,478	\$25,621,612	\$27,773,129	\$28,381,640
Public Defender	\$16,154,952	\$16,528,570	\$17,126,807	\$17,790,249
Public Facilities Management	\$26,438,406	\$33,039,193	\$30,324,895	\$37,241,477
Recorder	\$3,453,828	\$3,858,419	\$3,746,695	\$4,079,719
Sheriff	\$176,066,886	\$184,903,834	\$213,204,559	\$204,361,944
Treasurer	\$3,109,731	\$4,915,748	\$4,741,734	\$5,177,628
Veterans Service Commission	\$6,939,645	\$7,332,400	\$7,812,162	\$8,036,294
Franklin County - General Fund	\$589,787,617	\$594,786,678	\$638,259,069	\$659,783,592

Agency Name	2022 Actuals	2023 Original	2023 Projection	2024 Recommended
Auditor	\$99,094,918	\$101,608,061	\$96,369,360	\$111,037,403
Board of Elections	\$4,684,056	\$68,300	\$1,900,867	\$3,506,000
Clerk of Courts	\$2,006,975	\$1,898,558	\$3,808,996	\$2,982,390
Commissioners	\$420,514,371	\$415,824,827	\$442,607,194	\$453,783,799
Common Pleas	\$2,936,157	\$3,101,874	\$3,636,782	\$4,092,502
Community Partnerships	\$204,075	\$204,075	\$304,075	\$204,075
Coroner	\$605,204	\$540,326	\$752,291	\$445,145
Court of Appeals	\$100,406	\$191,420	\$130,000	\$180,160
Data Center	\$3,394,253	\$4,249,911	\$3,200,000	\$4,025,122
Domestic & Juvenile Court	\$6,610,889	\$12,465,495	\$8,330,308	\$9,650,762
Economic Development & Planning	\$1,927,960	\$1,750,000	\$1,957,300	\$1,960,500
General Services	\$712,840	\$612,000	\$786,285	\$689,000
Human Resources	\$34,399	\$30,000	\$25,000	\$25,000
Municipal Court	\$282,638	\$611,405	\$390,993	\$575,440
Municipal Court Clerk	\$195,593	\$253,000	\$213,000	\$220,000
Probate Court	\$1,200,926	\$1,218,000	\$1,198,000	\$1,221,500
Prosecuting Attorney	\$667,159	\$914,264	\$1,471,350	\$2,494,006
Public Defender	\$14,091,381	\$14,835,833	\$12,212,792	\$14,585,438
Public Facilities Management	\$1,179,495	\$1,494,600	\$1,149,293	\$1,319,600
Recorder	\$5,095,086	\$5,270,450	\$3,723,225	\$3,723,225
Sheriff	\$7,448,041	\$7,319,408	\$7,134,905	\$7,473,417
Treasurer	\$22,544,356	\$23,927,650	\$49,978,650	\$40,478,700
Veterans Service Commission	\$0	\$0	\$0	\$0
Franklin County - General Fund	\$595,531,178	\$598,389,457	\$641,280,666	\$664,673,184

Beginning Cash Balance (January 1)	2023 Projection	2024 Recommended
27th Pay Reserve Fund	\$5,500,000	\$6,500,000
General Fund	\$140,051,060	\$143,072,657
General Fund - Economic Stabilization	\$85,000,000	\$85,000,000
Hotel Pledge Fund	\$15,871,529	\$15,871,529
Risk Management Reserve Fund	\$7,626,797	\$6,196,529
Stadium Pledge Fund	\$3,643,596	\$3,643,596
	\$257,692,981	\$260,284,310
Taxes	\$443,717,004	\$464,863,626
Licenses & Permits	\$844,000	\$847,000
Service Fees & Charges	\$44,111,901	\$48,651,209
Fines & Forfeitures	\$1,385,052	\$1,580,535
Intergovernmental Revenue	\$103,786,884	\$111,219,716
Miscellaneous Revenue	\$3,396,989	\$2,972,000
Interfund Revenue	\$6,790	\$8,148
Other Financing Sources	\$18,000	\$17,000
Investment Earnings	\$44,014,046	\$34,513,950
	\$641,280,666	\$664,673,184
Other Revenue	\$7,651,414	\$2,000,000
Total Available Resources	\$906,625,061	\$926,957,494

Total General Fund Expenditures	2023 Projection	2024 Recommended
Personal Services	\$256,660,112	\$261,139,031
Fringe Benefits	\$107,253,502	\$113,906,311
Materials & Services	\$120,901,962	\$128,081,791
Capital Outlays	\$2,472,858	\$1,303,263
Grants	\$62,281,010	\$62,953,110
Interfund	\$88,593,405	\$74,500,086
Contingency	\$96,220	\$17,900,000
	\$638,259,069	\$659,783,592
Other Expenditures	\$8,081,682	\$2,065,762
Total Expenditures	\$646,340,751	\$661,849,354
Year-End Cash Balance (December 31)	\$260,284,310	\$265,108,140
Year-End Cash Balance as a % of Total Expenditures	40.3%	40.1%

Agency Name	2022 Actuals	2023 Original	2023 Projection	2024 Recommended
Alcohol, Drug & Mental Health (ADAMH) Board	\$110,993,157	\$174,325,780	\$141,129,219	\$171,787,463
Animal Care and Control	\$6,190,460	\$6,989,338	\$7,618,623	\$8,392,610
Auditor	\$24,025,808	\$28,240,560	\$26,558,696	\$29,136,761
Board of Developmental Disabilities	\$219,764,497	\$245,557,471	\$241,141,265	\$255,012,061
Board of Elections	\$14,484,387	\$12,962,039	\$16,888,217	\$16,470,434
Children Services	\$196,999,917	\$212,437,008	\$217,092,230	\$220,090,222
Child Support Enforcement Agency	\$21,564,665	\$24,967,187	\$23,154,664	\$25,847,331
Clerk of Courts	\$18,312,691	\$25,492,675	\$23,609,232	\$28,483,379
Commissioners	\$280,414,337	\$280,178,802	\$291,997,912	\$303,189,964
Common Pleas	\$33,388,553	\$38,897,912	\$39,192,927	\$40,504,203
Community Partnerships	\$22,156,820	\$23,930,424	\$36,464,156	\$36,988,817
Coroner	\$8,663,219	\$9,035,417	\$9,752,033	\$11,151,324
Court of Appeals	\$256,442	\$398,068	\$364,613	\$430,758
Data Center	\$17,876,337	\$22,238,389	\$24,214,782	\$22,908,809
Domestic & Juvenile Court	\$45,122,348	\$60,514,857	\$54,408,011	\$62,338,247
Economic Development & Planning	\$55,898,080	\$51,596,530	\$66,732,218	\$73,660,087
Emergency Management & Homeland Security	\$6,428,826	\$5,329,489	\$4,688,883	\$5,869,883
Engineer	\$70,845,452	\$68,831,947	\$83,752,253	\$84,928,147
General Services	\$9,445,415	\$16,429,083	\$15,430,648	\$18,545,296
Human Resources	\$141,046,342	\$149,253,346	\$155,883,846	\$160,953,956
Job & Family Services	\$109,705,111	\$133,773,306	\$136,880,027	\$136,122,975
Law Library	\$1,228,612	\$1,343,948	\$1,237,140	\$1,212,447
Municipal Court	\$1,976,560	\$2,333,398	\$2,142,824	\$2,368,951
Municipal Court Clerk	\$84,875	\$110,474	\$105,474	\$107,228
Office of Justice Policy & Programs	\$8,136,282	\$9,615,579	\$8,392,473	\$11,471,064
Office on Aging	\$41,387,900	\$49,604,794	\$56,696,618	\$63,709,805
Probate Court	\$5,957,037	\$6,698,764	\$6,641,253	\$7,341,096
Prosecuting Attorney	\$24,188,152	\$27,631,000	\$29,610,909	\$30,722,236
Public Defender	\$16,154,952	\$16,528,570	\$17,126,807	\$17,790,249
Public Facilities Management	\$89,395,249	\$73,791,040	\$70,836,779	\$70,841,864
Recorder	\$4,166,681	\$4,620,800	\$4,513,315	\$4,964,142
Sanitary Engineer	\$9,839,766	\$17,109,009	\$11,673,447	\$17,226,061
Sheriff	\$185,478,005	\$197,924,866	\$225,843,852	\$218,623,044
Treasurer	\$9,341,022	\$11,496,941	\$11,850,439	\$11,527,401
Veterans Service Commission	\$6,939,645	\$7,332,400	\$7,812,162	\$8,036,294
Franklin County - All Funds	\$1,817,857,601	\$2,017,521,211	\$2,071,437,947	\$2,178,754,609

GF or NGF	2022 Actuals	2023 Original	2023 Projection	2024 Recommended
General Fund	\$589,787,617	\$594,786,678	\$638,259,069	\$659,783,592
Non-General Fund	\$1,228,069,984	\$1,422,734,533	\$1,433,178,878	\$1,518,971,017
Franklin County - All Funds	\$1,817,857,601	\$2,017,521,211	\$2,071,437,947	\$2,178,754,609

Agency Name	2022 Actuals	2023 Original	2023 Projection	2024 Recommended
Alcohol, Drug & Mental Health (ADAMH) Board	\$122,673,894	\$142,850,159	\$152,379,793	\$123,497,854
Animal Care and Control	\$3,550,899	\$3,595,500	\$5,481,308	\$5,613,000
Auditor	\$139,003,108	\$146,257,061	\$137,071,087	\$152,150,923
Board of Developmental Disabilities	\$237,734,522	\$237,206,999	\$244,756,456	\$241,314,206
Board of Elections	\$5,694,124	\$68,300	\$1,900,996	\$3,506,000
Children Services	\$198,534,264	\$199,314,366	\$200,231,060	\$204,274,786
Child Support Enforcement Agency	\$21,417,715	\$23,352,142	\$22,909,800	\$24,081,453
Clerk of Courts	\$14,434,881	\$9,108,258	\$11,519,524	\$10,504,200
Commissioners	\$640,764,496	\$488,900,572	\$574,615,325	\$525,696,143
Common Pleas	\$9,090,501	\$8,274,456	\$9,447,283	\$9,525,815
Community Partnerships	\$204,075	\$204,075	\$304,075	\$204,075
Coroner	\$605,204	\$540,326	\$752,291	\$445,145
Court of Appeals	\$100,406	\$191,420	\$130,000	\$180,160
Data Center	\$3,394,253	\$4,249,911	\$3,200,000	\$4,025,122
Domestic & Juvenile Court	\$11,660,276	\$15,286,586	\$11,715,998	\$13,391,639
Economic Development & Planning	\$27,937,324	\$8,870,000	\$21,913,216	\$38,198,851
Emergency Management & Homeland Security	\$4,057,124	\$4,550,567	\$4,185,993	\$4,937,419
Engineer	\$63,148,682	\$62,263,190	\$85,164,837	\$78,749,591
General Services	\$4,017,025	\$822,000	\$2,066,285	\$899,000
Human Resources	\$140,203,096	\$150,133,000	\$159,814,587	\$151,863,000
Job & Family Services	\$114,071,533	\$126,063,556	\$134,441,632	\$130,997,982
Law Library	\$1,095,521	\$1,274,750	\$1,231,530	\$1,220,750
Municipal Court	\$282,638	\$611,405	\$390,993	\$575,440
Municipal Court Clerk	\$195,593	\$253,000	\$213,000	\$220,000
Office of Justice Policy & Programs	\$8,625,348	\$9,035,967	\$7,877,026	\$9,241,766
Office on Aging	\$52,995,288	\$53,621,962	\$58,423,530	\$54,960,161
Probate Court	\$1,545,146	\$1,548,000	\$1,528,000	\$1,551,500
Prosecuting Attorney	\$3,082,095	\$3,010,364	\$3,608,032	\$4,590,106
Public Defender	\$14,091,381	\$14,835,833	\$12,212,792	\$14,585,438
Public Facilities Management	\$58,049,898	\$4,109,800	\$18,900,556	\$3,766,340
Recorder	\$5,764,178	\$6,010,450	\$4,253,225	\$4,253,225
Sanitary Engineer	\$12,168,190	\$15,185,779	\$13,488,845	\$17,078,873
Sheriff	\$18,065,140	\$16,644,013	\$16,606,006	\$17,628,469
Treasurer	\$29,452,958	\$30,112,650	\$56,743,650	\$47,118,700
Veterans Service Commission	\$0	\$0	\$0	\$0
Franklin County - All Funds	\$1,967,710,775	\$1,788,356,417	\$1,979,478,731	\$1,900,847,132

GF or NGF	2022 Actuals	2023 Original	2023 Projection	2024 Recommended
General Fund	\$595,531,178	\$598,389,457	\$641,280,666	\$664,673,184
Non-General Fund	\$1,372,179,598	\$1,189,966,960	\$1,338,198,065	\$1,236,173,948
Franklin County - All Funds	\$1,967,710,775	\$1,788,356,417	\$1,979,478,731	\$1,900,847,132

Agency Name	2022 Original	2023 Original	2024 Recommended
Alcohol, Drug & Mental Health (ADAMH) Board	54.70	56.70	57.70
Animal Care and Control	70.00	70.00	81.00
Auditor	140.00	145.00	147.00
Board of Developmental Disabilities	618.12	618.53	621.24
Board of Elections	56.00	56.00	60.00
Children Services	835.00	835.00	835.00
Child Support Enforcement Agency	266.00	269.00	268.00
Clerk of Courts	232.50	232.50	232.50
Commissioners	38.00	39.00	42.00
Common Pleas	264.02	272.02	272.02
Community Partnerships	2.00	2.00	2.00
Coroner	55.00	60.00	67.00
Court of Appeals	0.00	0.00	0.00
Data Center	81.00	91.00	97.00
Domestic & Juvenile Court	426.00	421.00	436.00
Economic Development & Planning	24.00	26.00	27.00
Emergency Management & Homeland Security	15.00	15.00	15.00
Engineer	206.00	208.00	208.00
General Services	39.00	42.00	43.00
Human Resources	39.00	46.00	46.00
Job & Family Services	697.00	712.00	713.00
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	25.75	32.75	38.75
Office on Aging	103.00	109.00	120.00
Probate Court	59.81	60.41	62.95
Prosecuting Attorney	231.00	240.00	257.20
Public Defender	156.25	156.25	156.25
Public Facilities Management	203.75	203.75	282.75
Recorder	54.00	54.00	54.00
Sanitary Engineer	21.00	21.00	21.00
Sheriff	1,320.00	1,327.00	1,361.00
Treasurer	48.25	48.25	48.25
Veterans Service Commission	28.88	28.88	30.88
Franklin County - Total FTEs	6,438.02	6,526.03	6,731.49